FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part E)

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DEMANDS FOR GRANTS AUTHORIZED CURRENT EXPENDITURE FOR MARCH 2024

VOL-III (PART-E)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- E

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 – 3813

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	568,322	478,537,970,000	438,437,870,000	916,975,840,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	-	-	25,432,824,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	568,322	478,537,970,000	463,870,694,000	942,408,664,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	115,255	82,630,766,000	34,236,458,000	116,867,224,000
GRAND TOTAL (Provincial + MDs)		913,842,535,000	1,017,070,323,000	683,577	561,168,736,000	498,107,152,000	1,059,275,888,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-		120	88,277,000	156,200,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	1,567	841,538,000	102,238,934,000	103,080,472,000

*** Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These instituitions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.**

III

GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

IV

GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

V

GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	290,698,729,000	226,644,887,353	339,906,948,000	266,302,379,300	106,554,544,000	894,242,980,000
CAPITAL EXPENDITURE									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	18,800,000,000	4,206,102,483	19,100,000,000	12,519,834,000	4,700,000,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	309,498,729,000	230,850,989,836	359,006,948,000	278,822,213,300	111,254,544,000	919,675,804,000
NEWLY MERGED AREAS (NMAs)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,036,543,028,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	36,611,466,000	23,134,938,969	46,306,330,000	6,646,631,785	22,577,163,000	103,080,472,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These instituitions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	929	1,073	123,017	22,035	17,640	12,124	120,779	4,407	24,187	3,195	25,306	88,898	373	40,201	72,893	71,106	36,227	13,253	5,778	1,383	146	4	87	103	685,144

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	1	6	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
TOTAL		358	41	107,159	11,675	14,708	10,790	85,759	3,539	19,399	2,762	21,868	79,066	144	38,029	59,793	61,991	32,308	11,903	5,391	1,311	137	4	84	103	568,322
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		358	41	107,965	11,681	14,709	10,837	85,832	3,540	19,474	2,762	21,974	79,066	144	38,094	59,793	62,173	32,374	11,917	5,395	1,312	137	4	84	103	569,769

XIII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	ANIMAL HUSBANDRY	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,971	10,533	14,593	9,525	82,747	3,435	13,334	1,417	15,273	10,794	110	12,480	704	15,169	19,377	9,217	4,401	1,279	137	4	84	97	271,067
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,777	10,539	14,594	9,572	82,820	3,436	13,409	1,417	15,379	10,794	110	12,545	704	15,351	19,443	9,231	4,405	1,280	137	4	84	97	272,514

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMIISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,052	10,354	2,931	1,287	34,947	867	4,713	433	3,332	9,832	229	2,107	13,100	8,933	3,853	1,336	383	71	9	3	115,375

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMIISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
	GRAND TOTAL	18	1	6,665	4,559	2,805	1,099	34,157	720	2,806	267	2,391	4,293	16	1,319	88	2,384	2,556	1,101	302	70	9	3	67,629

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,570	277	26	690	218	13	244	72	544	1,139	1	262	402	666	948	197	40	4	1	7,323

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
GRAND TOTAL		9	1,063	277	19	683	165	9	244	32	511	892	1	239	5	505	657	181	40	4	1	5,537

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
GRAND TOTAL		308	18	37	37	54	34	97	22	135	73	130	20	2	967

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	446	820,033,000	446,344,000	551,040,000	32,161,000	583,201,000
PROVINCIAL	61,607	160,118,302,000	114,315,428,000	54,179,656,000	109,395,730,000	163,575,386,000
TOTAL	**62,053**	**160,938,335,000**	**114,761,772,000**	**54,730,696,000**	**109,427,891,000**	**164,158,587,000**

NC21017 (013)
HEALTH

	Rs
Charged:	**0**
Voted:	**164,158,587,000**
Total:	**164,158,587,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
071102	DRUG CONTROL	99,974,000	109,489,000	142,343,000
073101	GENERAL HOSPITAL SERVICES	57,135,786,000	30,473,715,000	59,444,775,000
073102	DISTRICT HEADQUARTER HOSPITALS	16,143,998,000	15,109,507,000	19,517,660,000
073103	TEHSIL HEADQUARTER HOSPITALS	3,640,109,000	3,372,398,000	4,138,627,000
073104	RURAL HEALTH CENTERS	3,953,453,000	3,303,127,000	3,988,245,000
073105	RURAL HEALTH CENTERS	6,483,042,000	5,535,040,000	6,680,968,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	2,198,156,000	1,599,053,000	2,549,472,000
073301	MOTHER AND CHILD HEALTH	1,187,062,000	905,657,000	1,161,063,000
074101	ANTI-MALARIA	695,391,000	626,426,000	818,373,000
074104	CHEMICAL EXAMINER AND LABORATORIES	57,791,000	61,499,000	76,322,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	4,238,209,000	3,609,316,000	5,258,926,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	1,053,832,000	298,963,000	361,365,000
076101	ADMINISTRATION	47,014,382,000	35,777,426,000	40,925,746,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	16,875,145,000	13,796,978,000	18,766,746,000
093120	OTHERS	64,621,000	60,014,000	85,317,000
096101	SECRETARIAT/POLICY/CURRICULUM	97,384,000	123,164,000	242,639,000

NC21017 (013)
HEALTH

	Rs
Charged:	**0**
Voted:	**164,158,587,000**
Total:	**164,158,587,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
TOTAL	**160,938,335,000**	**114,761,772,000**	**164,158,587,000**

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	347,873,000	284,115,000	312,406,000
PR8662	Health Foundation	300,000,000	75,000,000	112,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar	74,097,000	153,298,000	180,027,000
PR5881	Burns & Trauma Center Peshawar	601,593,000	526,295,000	721,911,000
AD4241	Provincial staff working in Ayub Teaching Hospital	131,000		
AD4240	Ayub Hospital Complex (1000 Beds)	5,150,826,000	3,055,413,000	6,180,990,000
BU4352	Bannu Medical College	67,386,000	58,539,000	330,126,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	1,260,319,000	1,280,200,000	1,512,384,000
AD4225	Ayub Medical College Abbottabad	2,370,334,000	1,445,167,000	2,844,402,000
AD4439	Public Health School Abbottabad	27,767,000	26,565,000	32,610,000
AD4440	District Health Development Center Abbottabad	15,046,000	12,747,000	16,695,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	24,933,000	25,131,000	30,700,000
AD4443	Govt. College of Nursing ATH, Abbottabad	41,791,000	28,340,000	27,830,000
AD4444	MS District Head Quarter Hospital Abbottabad	791,790,000	819,739,000	1,031,157,000
AD4610	Basic Health Unit Mangal Abbottabad	2,000		3,000
AD4611	Basic Health unit Majath Abbottabad	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4612	Basic Health unit Maira Rommal Abbottabad	2,000		2,000
AD4613	Basic Health unit Bodla Abbottabad	2,000		2,000
AD4614	Basic Health unit Dalola Abbottabad	2,000		2,000
AD4615	Basic Health unit Shekul Bandi Abbottabad	2,000		2,000
AD4616	Basic Health unit Nagri Totial Abbottabad	2,000		2,000
AD4617	Basic Health unit Suminder Katha Abbottabad	2,000		2,000
AD4618	Basic Health unit Kokal Barseen Abbottabad	2,000		2,000
AD4619	Basic Health unit Sarhan Abbottabad	2,000		2,000
AD4620	Basic Health unit Bharwal Abbottabad	2,000		2,000
AD4621	Basic Health unit Rajoya Abbottabad	2,000		2,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad	2,000		2,000
AD4623	Basic Health unit Kakul Abbottabad	2,000		2,000
AD4624	Basic Health unit Tajwal Abbottabad	2,000		2,000
AD4625	Basic Health unit Bagnotar Abbottabad	2,000		2,000
AD4626	Basic Health unit Bagh Bandi Abbottabad	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4627	Basic Health unit Harno Abbottabad	2,000		2,000
AD4628	Basic Health unit Dhamtour Abbottabad	2,000		2,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad	2,000		2,000
AD4630	Basic Health unit Langrial Abbottabad	2,000		2,000
AD4631	Basic Health unit Kangar Bala Abbottabad	2,000		2,000
AD4632	Basic Health unit Beerangali Abbottabad	2,000		2,000
AD4633	Basic Health unit Phal Kot Abbottabad	2,000		2,000
AD4634	Basic Health unit Phallah Abbottabad	2,000		2,000
AD4635	Basic Health unit Kothiala Abbottabad	2,000		2,000
AD4636	Basic Health unit Kokmang Abbottabad	2,000		2,000
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad	2,000		2,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad	2,000		2,000
AD4639	Basic Health Unit Summa Karaga Abbottabad	2,000		2,000
AD4640	Basic Health unit Jabbrian Abbottabad	2,000		2,000
AD4641	Basic Health unit Ghori Abbottabad	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4642	Basic Health unit Pando Thana Abbottabad	2,000		2,000
AD4643	Basic Health unit Mochi Kot Abbottabad	2,000		2,000
AD4644	Basic Health unit Moolia Abbottabad	2,000		2,000
AD4645	Basic Health unit Nawan Shehr Abbottabad	2,000		2,000
AD4646	Basic Health unit Mirpur Abbottabad	2,000		2,000
AD4647	Basic Health unit Chamiali Abbottabad	2,000		2,000
AD4648	Basic Health unit Pattan Kalan Abbottabad	2,000		2,000
AD4649	Basic Health unit Palak Abbottabad	2,000		2,000
AD4650	Basic Health unit Malkot Abbottabad	2,000		2,000
AD4651	Basic Health unit Berote Abbottabad	2,000		1,000
AD4652	Basic Health unit Nambal Abbottabad	2,000		2,000
AD4653	Basic Health unit Salwala Abbottabad	2,000		2,000
AD4654	Basic Health unit Bakote Abbottabad	2,000		2,000
AD4655	Basic Health unit Tearch Abbottabad	2,000		2,000
AD4656	Basic Health unit Harlan Abbottabad	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4657	Basic Health unit Satora Abbottabad	2,000		2,000
AD4658	Basic Health unit Solal Bandi Abbottabad	2,000		2,000
AD4659	Basic Health unit Nara Abbottabad	2,000		2,000
AD4660	Basic Health unit Mohra Abbottabad	2,000		2,000
AD4661	Basic Health unit Kalu Maira Abbottabad	2,000		2,000
AD4662	UC Banda Pir Khan Abbottabad	2,000		2,000
AD4663	Rural Health Center Kalapani Abbottabad	2,000		2,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad	2,000		2,000
AD4665	Rural Health Center Abbottabad	8,328,000		5,219,000
AD4666	District Health Officer Abbottabad	630,295,000	410,043,000	547,365,000
AD4667	District Health Officer (Hospitals) Abbottabad	199,175,000	128,345,000	184,756,000
AD4668	District Health Officer (Dispensaries) Abbottabad	178,015,000	143,005,000	180,801,000
AD4669	Mother and Child Health Center Abbottabad	3,337,000	1,330,000	2,271,000
AD4670	District Health Officer EPI Abbottabad	69,610,000	55,990,000	80,904,000
AD4671	Category D Hospital Havelian Abbottabad	81,952,000	78,374,000	84,400,000
AD4672	District Health Officer (Malaria) Abbottabad	42,041,000	39,530,000	49,185,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4673	District Health Officer (Basic Health Units) Abbottabad	312,816,000	300,023,000	340,951,000
AD4674	District Health Officer (Rural Health Centers) Abbottabad	80,049,000	68,707,000	82,440,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad	14,800,000	7,925,000	13,327,000
AD4676	District TB Control Officer Abbottabad	17,841,000	17,038,000	20,366,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	6,944,000	6,965,000	8,810,000
BD4203	MS District Head Quarter Hospital, Buner	569,693,000	602,128,000	705,609,000
BD4350	Basic Health unit Gokand Buner	2,000		2,000
BD4351	Basic Health unit Chrorai Buner	2,000		2,000
BD4352	Basic Health unit Elai Buner	2,000		2,000
BD4353	Basic Health unit Malka Buner	2,000		2,000
BD4354	Basic Health unit Korya Buner	2,000		2,000
BD4355	Basic Health unit Dokada Buner	2,000		2,000
BD4356	Basic Health unit Nanser Buner	2,000		2,000
BD4357	Basic Health unit Toorwarsak Buner	2,000		2,000
BD4358	Basic Health unit Koga Buner	2,000		2,000
BD4359	Basic Health unit Nawakalay Buner	2,000		2,000
BD4360	Basic Health unit Battara Buner	2,000		2,000
BD4361	Basic Health unit Gagra Buner	7,214,000	5,410,000	2,915,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BD4362	Basic Health unit Cheena Buner	2,000		2,000
BD4363	Basic Health unit Langow Buner	2,000		2,000
BD4364	Basic Health unit Bagh Buner	2,000		2,000
BD4365	Basic Health unit Topai Buner	2,000		2,000
BD4366	Basic Health unit Bangirai Buner	2,000		2,000
BD4367	Basic Health unit Pandair Buner	2,000		2,000
BD4370	Rural Health Center Nagrai Bunner	32,864,000	31,232,000	33,614,000
BD4371	Rural Health Center Jowar Bunner	36,265,000	33,482,000	38,327,000
BD4372	Rural Health Center Dewanbaba Bunner	38,190,000	36,730,000	38,824,000
BD4373	Rural Health Center Sarqala Bunner	35,625,000	32,399,000	35,314,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner	27,914,000	27,238,000	29,920,000
BD4375	CIVIL HOSPITAL TOTALAI Buner	19,802,000	17,440,000	18,548,000
BD4376	District Health Officer Dispensaries Buner	35,663,000	34,879,000	39,185,000
BD4377	Basic Health Unit BATTARA Buner	6,714,000	6,839,000	7,347,000
BD4378	Basic Health Unit PANDAIR Buner	6,100,000	5,433,000	6,744,000
BD4379	Basic Health Unit TOPAI Buner	6,330,000	4,745,000	5,963,000
BD4380	Basic Health Unit ELAI Buner	6,882,000	6,964,000	7,731,000
BD4381	Basic Health Unit GOKAND Buner	6,656,000	5,961,000	6,360,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BD4382	Basic Health Unit NAWAKALAY Buner	6,064,000	5,783,000	6,453,000
BD4383	Basic Health Unit TORWARSAK Buner	6,589,000	4,936,000	5,577,000
BD4384	Basic Health Unit DOKADA Buner	6,415,000	6,932,000	7,245,000
BD4385	Basic Health Unit BANGIRAY Buner	6,155,000	6,119,000	6,579,000
BD4386	Basic Health Unit GAGRA Buner	6,499,000	6,664,000	6,713,000
BD4387	Basic Health Unit CHARORAI Buner	6,368,000	5,129,000	6,237,000
BD4388	Basic Health Unit KOGA Buner	6,933,000	5,809,000	6,754,000
BD4389	Basic Health Unit KORYA Buner	6,354,000	5,866,000	6,447,000
BD4390	Basic Health Unit LANGOW Buner	6,519,000	6,327,000	6,527,000
BD4391	Basic Health Unit MALKA Buner	5,623,000	5,516,000	6,095,000
BD4392	Basic Health Unit NANSER Buner	6,335,000	5,970,000	6,139,000
BD4393	Basic Health Unit BAGH Buner	6,753,000	5,812,000	6,484,000
BD4394	Basic Health Unit CHEENA Buner	4,950,000	6,098,000	6,936,000
BD4395	District Health Officer BHU District Buner	6,129,000	5,511,000	6,627,000
BD4396	DISTRICT HEALTH OFFICER BUNER	158,102,000	125,365,000	160,457,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES	3,506,000	2,675,000	2,929,000
BD4398	DRUG ADDICTS TREATMENT CENTERs BUNER	42,000		
BD4399	Category D Hospital Pachakaly Buner	112,542,000	107,998,000	115,389,000
BD4400	DRUG ADDICTS TREATMENT CENTERs BUNER	4,580,000	5,172,000	4,953,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner	15,059,000	11,924,000	15,175,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER	37,081,000	25,214,000	39,459,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER	582,000	823,000	1,029,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner	7,374,000	5,600,000	1,854,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner	1,552,000	905,000	542,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner	1,672,000	1,096,000	307,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner	4,222,000	2,685,000	1,705,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner	4,418,000	2,435,000	2,367,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner	1,330,000	938,000	896,000
BD4411	Rural Health Center Tehsil Totalai Buner	6,345,000	4,205,000	4,639,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner	1,917,000	928,000	568,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner	1,399,000	968,000	383,000
BD7009	District Drug Control Program Buner	2,781,000	1,744,000	3,542,000
BM4176	MS District Head Quarter Hospital Battagram	358,008,000	352,049,000	532,062,000
BM4300	Basic Health unit Gari Nawab Said Battagram	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BM4301	Basic Health unit Charbagh Battagram	2,000		2,000
BM4302	Basic Health unit Kharari Battagram	2,000		2,000
BM4303	Basic Health unit Bateela Battagram	2,000		2,000
BM4304	Basic Health unit Sidra Biland Kot Battagram	2,000		2,000
BM4305	Basic Health unit Brachar Battagram	2,000		2,000
BM4306	Basic Health unit Tailoos Battagram	2,000		2,000
BM4307	Basic Health unit Biari Battagram	2,000		2,000
BM4308	Basic Health unit Kathora Battagram	2,000		2,000
BM4309	Basic Health unit Joz Battagram	2,000		2,000
BM4310	Basic Health unit Phagora Battagram	2,000		2,000
BM4311	Basic Health unit Shingli Paayeen Battagram	2,000		2,000
BM4312	Basic Health unit Arghashori Battagram	2,000		2,000
BM4313	Basic Health unit Kanai Battagram	2,000		2,000
BM4314	Basic Health unit Jambera Battagram	2,000		2,000
BM4315	Basic Health unit Hotal Batkool Battagram	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BM4316	Basic Health unit Paimal Sharif Battagram	2,000		2,000
BM4317	Basic Health unit Battamori Battagram	2,000		2,000
BM4318	Basic Health unit Batlay Battagram	2,000		2,000
BM4319	Basic Health unit Bhattian Battagram	2,000		2,000
BM4320	Basic Health unit Khair Abad Battagram	2,000		2,000
BM4321	Basic Health unit Pashto Battagram	2,000		2,000
BM4322	Basic Health unit Rashang Battagram	2,000		2,000
BM4323	Basic Health unit Pomang Battagram	2,000		2,000
BM4324	Basic Health unit Shamlai Battagram	2,000		2,000
BM4325	Basic Health unit Sakargah Battagram	2,000		2,000
BM4326	Basic Health unit Roop Kani Battagram	2,000		2,000
BM4327	Basic Health unit Kuz Tandool Battagram	2,000		2,000
BM4328	Rural Health Center Kuza Banda Battagram	30,473,000	22,605,000	26,433,000
BM4329	Rural Health Center Thakot Battagram	36,771,000	25,233,000	32,026,000
BM4330	District Health Officer Battagram	112,653,000	85,424,000	116,416,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BM4331	District Health Officer (Other Health Facailities) Battagram	10,742,000	6,380,000	9,874,000
BM4332	District Health Officer (Malaria Programe) Battagram	12,675,000	11,389,000	13,619,000
BM4333	District TB Control Officer Battagram	10,221,000	8,287,000	9,274,000
BM4334	District Health Officer (EPI) Battagram	44,562,000	33,305,000	45,994,000
BM4337	Basic Health Unit Battagram	104,718,000	102,103,000	112,282,000
BM4338	Civil Dispensaries Battagram	30,049,000	28,922,000	32,749,000
BM4339	Mother and Child Health Care Unit Battagram	63,599,000	3,979,000	3,934,000
BM4340	Category D Hospital Banna Allai Battagram	72,056,000	34,324,000	56,771,000
BM4341	Basic Health Unit Allai Battagram	72,622,000	62,838,000	65,174,000
BM4342	Civil Dispensaries Allai Battagram	12,320,000	7,616,000	11,676,000
BM7004	Drug Inspector Drug Control Battagram	837,000	1,181,000	1,340,000
BU4401	M & R Workshop District Bannu	10,134,000	10,298,000	11,944,000
BU4458	District Headquarter Hospital Bannu	400,000,000	400,000,000	480,000,000
BU4459	Govt. College of Nursing, Bannu	22,566,000	16,771,000	26,234,000
BU4460	District Health Development Center Bannu	11,305,000	10,488,000	13,878,000
BU4461	Women & Children Hospital Bannu	305,038,000	304,648,000	350,793,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4800	Basic Health unit Nar Shakrullah Bannu	415,000	779,000	2,313,000
BU4801	Basic Health unit Bada Mir Abbas Bannu	415,000	795,000	2,313,000
BU4802	Basic Health unit Hinjal Bannu	415,000	810,000	2,313,000
BU4803	Basic Health unit Musa Khel Walgai Bannu	415,000	773,000	2,313,000
BU4804	Basic Health unit Ismail Khel Bannu	415,000	842,000	2,313,000
BU4805	Basic Health unit Nizam Bazar Bannu	415,000	779,000	2,313,000
BU4806	Basic Health unit Lalozai Bannu	415,000	817,000	2,313,000
BU4807	Basic Health unit Patool Khel Bannu	415,000	779,000	2,313,000
BU4808	Basic Health unit Mamash Khel Bannu	415,000	853,000	2,313,000
BU4809	Basic Health unit Daud Shah Bannu	415,000	779,000	2,313,000
BU4810	Basic Health unit Amandi Bannu	415,000	779,000	2,313,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu	415,000	921,000	2,384,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu	415,000	858,000	2,313,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu	415,000	802,000	2,313,000
BU4814	Basic Health unit Gul Akram Killa Bannu	415,000	822,000	2,313,000
BU4815	Basic Health unit Azim Killa Bannu	415,000	804,000	2,313,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4816	Basic Health unit Shamsi Khel Bannu	415,000	801,000	2,313,000
BU4817	Basic Health unit Seru Bada Khel Bannu	415,000	801,000	2,313,000
BU4818	Basic Health unit Manik Khel Bannu	415,000	947,000	2,384,000
BU4819	Basic Health unit Zargar Mama Khel Bannu	415,000	815,000	2,313,000
BU4820	Basic Health unit Nar Jafar Bannu	415,000	823,000	2,288,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu	2,000	30,000	1,501,000
BU4822	Basic Health unit Jando Khel Bannu	415,000	778,000	2,313,000
BU4823	Basic Health unit Haved Bannu	415,000	784,000	2,246,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu	415,000	892,000	2,354,000
BU4825	Basic Health unit Mandew Bannu	415,000	845,000	2,263,000
BU4826	Basic Health unit Lewan Dardaris Bannu	415,000	792,000	2,263,000
BU4827	Basic Health unit Fatma Khel Bannu	415,000	1,025,000	2,384,000
BU4828	Basic Health unit Hakim Bharat Bannu	415,000	779,000	2,263,000
BU4829	Basic Health unit Khujari Khas Killa Bannu	415,000	828,000	2,263,000
BU4830	Basic Health unit Bizen Khel Bannu	415,000	835,000	2,262,000
BU4831	Basic Health unit Norar Bannu	415,000	798,000	2,264,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4832	Basic Health unit Mohammad Khel Wazir Bannu	2,000	161,000	1,555,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu	415,000	779,000	2,262,000
BU4834	Basic Health unit Sanu jani khel Bannu	2,000	37,000	1,375,000
BU4835	Rural Health Center Ghoriwala Bannu	2,000	30,000	6,097,000
BU4836	Rural Health Center Kakki Bannu	2,000		251,000
BU4837	Rural Health Center Domel Bannu	2,000		6,097,000
BU4838	District Health Officer Dispensaries Bannu	3,255,000		2,082,000
BU4839	District Health Officer BHU Bannu	210,989,000	193,637,000	225,746,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu	323,889,000	290,383,000	363,679,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu	12,518,000	18,755,000	22,691,000
BU4842	District Health Officer (MCH) Bannu	9,567,000	9,663,000	17,608,000
BU4843	District Health Officer (Sanitation) Bannu	83,770,000	14,364,000	16,983,000
BU4844	Category D Hospital Kakki Bannu	161,120,000	165,922,000	171,496,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu	36,406,000	35,894,000	103,147,000
BU4846	District Health Officer (Dispensaries) Bannu	318,908,000	245,041,000	304,425,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4847	District Health Officer (Rural Health Center) Bannu	64,111,000	67,705,000	71,506,000
BU4848	District Health Officer (EPI) Bannu	70,565,000	64,914,000	83,430,000
BU4849	District TB Control Officer Health Bannu	4,680,000	10,478,000	3,711,000
BU4850	Basic Health Unit Khawajamad Bannu	415,000	703,000	1,760,000
BU4851	Basic Health Unit MamashKhel Bannu	414,000	704,000	1,536,000
BU7004	Drug Inspector Drug Control Bannu	8,527,000	8,288,000	11,578,000
CA4296	District Head Quarter Hospital Charsadda	663,723,000	661,678,000	780,297,000
CA4500	Basic Health unit Muhammad Nari Charsadda	2,000		3,000
CA4501	Basic Health unit Sheikh Abad Charsadda	2,000		3,000
CA4502	Basic Health unit Sarki Pul Charsadda	2,000		428,000
CA4503	Basic Health unit Behlola Charsadda	2,000		3,000
CA4504	Basic Health unit Zarin Abad Charsadda	2,000		3,000
CA4505	Basic Health unit Cheena Charsadda	2,000		3,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda	2,000		3,000
CA4508	Basic Health unit Mahzara Charsadda	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4509	Basic Health unit Mandani Charsadda	2,000		3,000
CA4510	Basic Health unit Dadu Killi Charsadda	2,000		3,000
CA4511	Basic Health unit Landi Shah Charsadda	2,000		3,000
CA4512	Basic Health unit Daulat Pura Charsadda	2,000		3,000
CA4513	Basic Health unit Dosehra Charsadda	2,000		3,000
CA4514	Basic Health unit Ibrahimzai Charsadda	2,000		3,000
CA4515	Basic Health unit Dhakki Charsadda	2,000		601,000
CA4516	Basic Health unit Hesara Nehri Charsadda	2,000		3,000
CA4517	Basic Health unit Agra Charsadda	2,000		3,000
CA4518	Basic Health unit Kot Charsadda	2,000		466,000
CA4519	Basic Health unit Tarnab Charsadda	2,000		3,000
CA4520	Basic Health unit Khanmai Charsadda	2,000		3,000
CA4521	Basic Health unit Akhun Dheri Charsadda	2,000		3,000
CA4522	Basic Health unit Hassanzai Charsadda	2,000		3,000
CA4523	Basic Health unit Abazai Charsadda	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4524	Basic Health unit Akbar Abad Charsadda	2,000		3,000
CA4525	Basic Health unit Gul Abad Charsadda	2,000		3,000
CA4526	Basic Health unit Mani Khela Charsadda	2,000		3,000
CA4527	Basic Health unit Katozai Charsadda	2,000		3,000
CA4528	Basic Health unit Nisatta Charsadda	2,000		394,000
CA4529	Basic Health unit Shakh No. 6 Charsadda	2,000		3,000
CA4530	Basic Health unit Turangzai Charsadda	2,000		3,000
CA4531	Basic Health unit Kangra Charsadda	2,000		3,000
CA4532	Basic Health unit Sheikho Charsadda	2,000		3,000
CA4533	Basic Health unit Gandheri Charsadda	2,000		3,000
CA4534	Basic Health unit Mardand Charsadda	2,000		3,000
CA4535	Basic Health unit Redawan Charsadda	2,000		3,000
CA4536	Basic Health unit Boobak Charsadda	2,000		3,000
CA4537	Basic Health unit Panj Pao Charsadda	2,000		456,000
CA4538	Basic Health unit Utmanzai Charsadda	2,000		244,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4539	Basic Health unit Daman Shabqadar Charsadda	2,000		509,000
CA4540	Basic Health unit MM Khel Charsadda	2,000		3,000
CA4541	Basic Health unit Rajjar Charsadda	2,000		3,000
CA4542	Basic Health unit Baz Mian Killi Charsadda	2,000		3,000
CA4543	Basic Health unit Turlandi Charsadda	2,000		3,000
CA4544	Rural Health Center Sherpao Charsadda	2,000		3,000
CA4545	Rural Health Center Jamal Abad Charsadda	2,000		1,080,000
CA4546	Rural Health Center Battagram Charsadda	2,000		3,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA	15,529,000	15,651,000	16,556,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA	3,116,000	2,407,000	2,690,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA	554,663,000	540,391,000	669,920,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA	38,830,000	37,013,000	41,587,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA	36,606,000	38,045,000	38,524,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA	3,981,000	2,086,000	3,345,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda	256,185,000	256,561,000	283,759,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4554	DISTRICT HEALTH OFFICER CHARSADA	74,511,000	73,360,000	86,740,000
CA4555	DISTRICT HEALTH OFFICER CHARSADA	239,969,000	218,764,000	259,749,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA	197,383,000	177,386,000	196,758,000
CA4557	DISTRICT HEALTH OFFICER CHARSADA	273,021,000	253,649,000	286,045,000
CA7004	Drug Inspector Drug Control Charsadda	3,517,000	3,883,000	4,204,000
CL4300	District Health Development Center Chitral	13,033,000	12,325,000	17,203,000
CL4301	District Head Quarter Hospital Chitral	564,794,000	484,120,000	777,423,000
CL4400	Basic Health Unit Broze Chitral Lower	2,000		2,000
CL4401	Basic Health Unit Bumborat Chitral Lower	2,000		2,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower	2,000		2,000
CL4403	Basic Health Unit Reshun Chitral Lower	2,000		2,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower	2,000		2,000
CL4405	Basic Health Unit Sonoghore Chitral Lower	2,000		2,000
CL4406	Basic Health Unit Moroi Chitral Lower	2,000		2,000
CL4407	Basic Health Unit Khosht Chitral Lower	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4408	Basic Health Unit Zondragram Chitral Lower	2,000		2,000
CL4409	Basic Health Unit Asherat Chitral Lower	2,000		2,000
CL4410	Basic Health Unit Shongush Chitral Lower	2,000		2,000
CL4411	Basic Health Unit Rech Chitral Lower	2,000		2,000
CL4412	Basic Health Unit Niskoo Chitral Lower	2,000		2,000
CL4413	Basic Health Unit Brep Chitral Lower	2,000		2,000
CL4414	Basic Health Unit Shoghore Chitral Lower	2,000		2,000
CL4415	Basic Health Unit Kesu Chitral Lower	2,000		2,000
CL4416	Basic Health Unit Goboor Chitral Lower	2,000		2,000
CL4417	Basic Health Unit Khot Chitral Lower	2,000		2,000
CL4418	Basic Health Unit Laspur Chitral Lower	2,000		2,000
CL4419	Rural Health Center Drassan Chitral Lower	2,000		2,000
CL4420	Rural Health Center Koghuzi Chitral Lower	2,000		2,000
CL4421	Rural Health Center Ayun Chitral Lower	2,000		2,000
CL4422	Rural Health Center Mastuj Chitral Lower	2,000		2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4423	Rural Health Center Arando Chitral Lower	2,000		2,000
CL4424	Rural Health Center Shagram Chitral Lower	2,000		2,000
CL4425	District Health Officer Chitral Lower	241,843,000	167,606,000	322,048,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower	7,100,000	7,259,000	6,390,000
CL4427	District Health Officer Malaria Chitral Lower	14,287,000	14,145,000	17,067,000
CL4428	District Health Officer (EPI) Chitral Lower	33,152,000	33,453,000	37,112,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower	12,821,000	12,595,000	13,652,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower	3,304,000	3,495,000	3,563,000
CL4431	Basic Health Unit Chitral Lower	67,972,000	62,134,000	62,129,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower	118,502,000	74,731,000	92,529,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower	237,078,000	170,514,000	204,070,000
CL4434	District Health Officer (Dispensaries) Chitral Lower	91,183,000	72,984,000	91,577,000
CL7004	Drug Inspector Drug Control Chitral	1,004,000	2,543,000	2,429,000
CU4354	District Health Officer Chitral Upper	190,288,000	137,310,000	206,904,000
CU4355	District Health Services Malaria Chitral Upper	7,370,000	5,340,000	8,300,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CU4356	District Health Services Epi Chitral Upper	21,489,000	10,817,000	20,935,000
CU4357	Basic Health Unit Chitral Upper	65,590,000	54,500,000	61,810,000
CU4358	Rural Health Centeres Chitral Upper	54,439,000	35,819,000	48,527,000
CU4359	Tehsil Headquarter Hospital Chitral Upper	77,091,000	71,542,000	78,491,000
CU4360	Dispensaries Chitral Upper	86,301,000	70,666,000	83,894,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	525,000	5,525,000	8,558,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	525,000	15,071,000	18,060,000
DA4328	MS District Head Quarter Hospital Dir Lower	837,531,000	892,680,000	1,075,410,000
DA4329	Detoxification Unit in DHQ Dir Lower	4,323,000	2,312,000	4,653,000
DA4380	Cat-B Hospital Chakdara Dir Lower	515,584,000	94,254,000	317,471,000
DA4600	Basic Health unit Asigi Rabat Dir Lower	2,000		3,000
DA4601	Basic Health unit Toda China Dir Lower	2,000		3,000
DA4602	Basic Health unit Pingal Dir Lower	2,000		3,000
DA4603	Basic Health unit Hayaserai Dir Lower	2,000		3,000
DA4604	Basic Health unit Shalkandi Dir Lower	2,000		3,000
DA4605	Basic Health unit Kakas Dir Lower	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4606	Basic Health unit Nasafa Dir Lower	2,000		3,000
DA4607	Basic Health unit Chinar Kot Dir Lower	2,000		3,000
DA4608	Basic Health unit Zemdara Dir Lower	2,000		3,000
DA4609	Basic Health unit Shahgai Dir Lower	2,000		3,000
DA4610	Basic Health unit Didan Pura Dir Lower	2,000		3,000
DA4611	Basic Health unit Osakai Dir Lower	2,000		3,000
DA4612	Basic Health unit Banda Talash Dir Lower	2,000		3,000
DA4613	Basic Health unit Khadagzai Dir Lower	2,000		3,000
DA4614	Basic Health unit Ramora Dir Lower	2,000		3,000
DA4615	Basic Health unit Toormang Dir Lower	2,000		3,000
DA4616	Basic Health unit Luqman Banda Dir Lower	2,000		3,000
DA4617	Basic Health unit Tangi Payeen Dir Lower	2,000		3,000
DA4618	Basic Health unit Bishgram Dir Lower	2,000		3,000
DA4619	Basic Health unit Kharkai Dir Lower	2,000		3,000
DA4620	Basic Health unit Damtal Dir Lower	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4621	Basic Health unit Sori Kandaw Dir Lower	2,000		3,000
DA4622	Basic Health unit Lajbook Dir Lower	2,000		3,000
DA4623	Basic Health unit Morani Dir Lower	2,000		3,000
DA4624	Basic Health unit Shekawlai Dir Lower	2,000		3,000
DA4625	Basic Health unit Mian Kalay Dir Lower	4,000		3,000
DA4626	Basic Health unit Arif Kalay Dir Lower	2,000		3,000
DA4627	Basic Health unit Chakdara Dir Lower	2,000		3,000
DA4628	Basic Health unit Utala Dir Lower	2,000		3,000
DA4629	Basic Health unit Makhai Dir Lower	2,000		3,000
DA4630	Basic Health unit Drangal Dir Lower	2,000		3,000
DA4631	Basic Health unit Odigram Dir Lower	2,000		3,000
DA4632	Basic Health unit Safary khal Dir Lower	2,000		3,000
DA4633	Rural Health Center Lalqilla Dir Lower	2,000		3,000
DA4634	Rural Health Center Ouch Dir Lower	2,000		3,000
DA4635	Rural Health Center Asbanr Dir Lower	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4636	Rural Health Center Talash Dir Lower	2,000		3,000
DA4637	Rural Health Center Gulabad Dir Lower	2,000	384,000	3,000
DA4638	Rural Health Center Munda Dir Lower	2,000		3,000
DA4639	Rural Health Center Khall Dir Lower	2,000		3,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER	552,307,000	239,461,000	308,293,000
DA4641	OTHER HOSPITALS IN DIR LOWER	329,565,000	291,165,000	328,448,000
DA4642	MOTHER and CHILD HAELTH Dir Lower	22,011,000	21,236,000	26,172,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower	10,426,000	10,159,000	10,310,000
DA4644	District Health Officer (Other Health) Dir Lower	36,335,000	31,673,000	37,503,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower	3,309,000	3,029,000	3,668,000
DA4646	EPI TIMARGARA Dir Lower	73,549,000	71,349,000	103,716,000
DA4647	Rural Health Center Dir Lower	121,882,000	101,870,000	122,628,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower	26,326,000	23,965,000	29,090,000
DA4649	Basic Health Unit DIR LOWER	199,624,000	180,371,000	207,312,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER	252,968,000	342,806,000	373,534,000
DA4651	DISPENRIES DIR LOWER	91,730,000	97,423,000	96,782,000
DA7004	Drug Inspector Drug Control Dir Lower	5,387,000	5,199,000	6,778,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	1,200,000,000	1,200,001,000	1,380,000,000
DI4402	Govt. College of Nursing, D.I Khan	36,896,000	23,156,000	29,106,000
DI4403	Para Medical Institute D.I Khan DIKhan	17,592,000	21,532,000	31,572,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	1,700,814,000	1,700,804,000	2,040,966,000
DI4405	Public Health School DIKhan	23,080,000	21,450,000	27,681,000
DI4720	Basic Health unit Saggu D I KHAN	6,294,000	7,105,000	7,979,000
DI4721	Basic Health unit Pota D I KHAN	6,552,000	4,694,000	7,064,000
DI4722	Basic Health unit Budh D I KHAN	5,560,000	4,132,000	6,957,000
DI4723	Basic Health unit Malana D I KHAN	5,434,000	6,183,000	6,009,000
DI4724	Basic Health unit Matt. D I KHAN	2,000		3,000
DI4725	Basic Health unit Madi Khel D I KHAN	5,291,000	3,857,000	5,885,000
DI4726	Basic Health unit Takwara. D I KHAN	5,169,000	5,392,000	5,864,000
DI4727	Basic Health unit Rashid D I KHAN	5,757,000	3,518,000	5,821,000
DI4728	Basic Health unit Bagi Qammar D I KHAN	5,109,000	5,506,000	6,742,000
DI4729	Basic Health unit Roda D I KHAN	5,291,000	4,786,000	7,121,000
DI4730	Basic Health unit Mirbazi. D I KHAN	5,279,000	3,803,000	5,654,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4731	Basic Health unit Jandi Babar. D I KHAN	5,210,000	3,304,000	5,980,000
DI4732	Basic Health unit Wanda Madat. D I KHAN	5,181,000	4,037,000	6,255,000
DI4733	Basic Health unit Shore Kot D I KHAN	7,035,000	7,300,000	9,511,000
DI4734	Basic Health unit Band kurrai D I KHAN	2,000		3,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN	5,533,000	6,633,000	7,048,000
DI4736	Basic Health unit Budhani D I KHAN	5,798,000	4,466,000	6,909,000
DI4737	Basic Health unit Zafar Abad. D I KHAN	7,076,000	7,845,000	7,969,000
DI4738	Basic Health unit Lar D I KHAN	5,941,000	6,018,000	6,415,000
DI4739	Basic Health unit Giloty D I KHAN	5,147,000	4,452,000	6,621,000
DI4740	Basic Health unit Maddi. D I KHAN	5,160,000	5,240,000	6,066,000
DI4741	Basic Health unit Gara Isa khan D I KHAN	5,815,000	3,899,000	5,656,000
DI4742	Basic Health unit Mangal. D I KHAN	5,252,000	4,773,000	6,010,000
DI4743	Basic Health unit Abdul khel D I KHAN	4,956,000	4,258,000	6,819,000
DI4744	Basic Health unit Shero kona. D I KHAN	4,205,000	5,940,000	6,167,000
DI4745	Basic Health unit Gomal University D I KHAN	6,955,000	6,046,000	8,087,000
DI4746	Basic Health unit Ramak. D I KHAN	5,160,000	5,048,000	5,986,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4747	Basic Health unit Fatha D I KHAN	6,829,000	6,131,000	8,273,000
DI4748	Basic Health unit Muryali D I KHAN	5,976,000	5,498,000	6,044,000
DI4749	Basic Health unit Awan D I KHAN	5,475,000	7,007,000	6,361,000
DI4750	Basic Health unit Moharra. D I KHAN	2,000	10,000	3,000
DI4751	Basic Health unit Jabar Wala D I KHAN	5,179,000	4,156,000	5,735,000
DI4752	Basic Health unit Rori. D I KHAN	5,139,000	3,824,000	4,941,000
DI4753	Basic Health unit Draban Khurd D I KHAN	7,097,000	5,691,000	6,195,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN	5,153,000	5,065,000	5,673,000
DI4755	Basic Health unit Gandi Umar Khan. D I KHAN	5,291,000	4,319,000	5,850,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN	5,335,000	4,269,000	5,742,000
DI4757	Basic Health unit Gara Madda. D I KHAN	4,866,000	4,065,000	5,723,000
DI4758	Basic Health unit Jock Kanara D I KHAN	5,206,000	5,474,000	5,326,000
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan	36,323,000	32,115,000	44,363,000
DI4760	Rural Health Center Karri Shamozi DI Khan	28,233,000	32,108,000	34,539,000
DI4761	Drug Addicts Treatment Center D I Khan	1,980,000	1,535,000	2,003,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4762	District Health Officer (ADMANISTRATION) D I Khan	423,833,000	401,595,000	493,622,000
DI4763	District Health Officer (SANITATION) D I KHAN	19,643,000	19,234,000	22,024,000
DI4764	Civil Hospital Daraban D I Khan	33,398,000	30,155,000	35,421,000
DI4765	Civil Hospital Chowdhwan D I Khan	30,246,000	28,723,000	30,042,000
DI4766	Civil Hospital Police Line D I Khan	28,036,000	25,425,000	30,214,000
DI4767	District Health Officer (MALARIA) D I Khan	38,701,000	43,409,000	47,415,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan	159,286,000	152,599,000	191,081,000
DI4769	District Health Officer (MCH) D I Khan	22,647,000	21,196,000	26,415,000
DI4770	District Health Officer (EPI) D I Khan	66,148,000	50,347,000	72,909,000
DI4771	District Health Officer TB CONTROL D I Khan	36,452,000	7,956,000	8,288,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan	126,312,000	92,301,000	107,149,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan	113,010,000	77,670,000	82,368,000
DI4774	Tehsil Head Quarter Hospital Parova D I Khan	92,826,000	84,405,000	96,906,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan	115,460,000	125,985,000	146,073,000
DI4776	Rural Health Center BandKori D I Khan	24,638,000	22,892,000	27,482,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4779	Basic Health Unit Mahra D I Khan	6,971,000	4,748,000	8,642,000
DI4780	Basic Health Unit Gara Mat D I Khan	6,239,000	3,444,000	5,334,000
DI4786	Regional Blood Centre D.I. Khan	27,390,000	31,021,000	60,925,000
DI7004	Drug Inspector Drug Control D I Khan	9,724,000	9,922,000	12,469,000
DP4217	MS District Head Quarter Hospital Dir Upper	415,165,000	373,856,000	495,418,000
DP4600	Basic Health unit Bin Payeen Dir Upper	2,000		3,000
DP4601	Basic Health unit Qulandi Dir Upper	2,000		3,000
DP4602	Basic Health unit Pataw Dir Upper	2,000		3,000
DP4603	Basic Health unit Dobando Dir Upper	2,000		3,000
DP4604	Basic Health unit Kir Dara Dir Upper	2,000		3,000
DP4605	Basic Health unit Bilachand Dir Upper	2,000		3,000
DP4606	Basic Health unit Barikot Dir Upper	2,000		3,000
DP4607	Basic Health unit Kalkot Dir Upper	2,000		3,000
DP4608	Basic Health unit Shahi Kot Dir Upper	2,000		3,000
DP4609	Basic Health unit Akhgram Dir Upper	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4610	Basic Health unit Janbatti Dir Upper	2,000		3,000
DP4611	Basic Health unit Malanga Dir Upper	2,000		3,000
DP4612	Basic Health unit Bara Dara Dir Upper	2,000		3,000
DP4613	Basic Health unit Sawni Dir Upper	2,000		3,000
DP4614	Basic Health unit Gwaldi Dir Upper	2,000		3,000
DP4615	Basic Health unit Thall Dir Upper	2,000		3,000
DP4616	Basic Health unit Sundal Dir Upper	2,000		3,000
DP4617	Basic Health unit Matoor Dir Upper	2,000		3,000
DP4618	Basic Health unit Hatan Dara Dir Upper	2,000		3,000
DP4619	Basic Health unit Daskore Bala Dir Upper	2,000		3,000
DP4620	Basic Health unit Kakad Dir Upper	2,000		3,000
DP4621	Basic Health unit Darora Dir Upper	2,000		3,000
DP4622	Basic Health unit Ganorei Dir Upper	2,000		3,000
DP4623	Basic Health unit Dislawar Dir Upper	2,000		3,000
DP4624	Basic Health unit Jabar Dir Upper	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper	2,000		3,000
DP4626	Basic Health unit Jillare Dir Upper	2,000		3,000
DP4627	Basic Health unit Battal Dir Upper	2,000		3,000
DP4628	Basic Health unit Nasir Abad Dir Upper	2,000		3,000
DP4629	Basic Health unit Doug Mina Dir Upper	2,000		3,000
DP4630	Basic Health unit Ganshal Dir Upper	2,000		3,000
DP4631	Rural Health Center Bibyaware Dir Upper	2,000		3,000
DP4632	Rural Health Center Sheringal Dir Upper	2,000		3,000
DP4633	Rural Health Center Tar pa Tar Dir Upper	2,000		3,000
DP4634	District Health Officer DIR UPPER	186,227,000	152,727,000	192,975,000
DP4635	LEPROSY(OTHER HOSPT	32,753,000	19,281,000	30,774,000
DP4636	Mother and Child Health DIR UPPER	4,750,000	3,407,000	4,879,000
DP4637	E P I DIR UPPER	75,055,000	43,049,000	50,203,000
DP4638	Category (D) Hospital Patrok Dir Upper	66,047,000	49,034,000	52,522,000
DP4639	Category (D) Hospital Wari Dir Upper	180,964,000	153,691,000	172,448,000
DP4640	Category D Hospital Barawal Dir Upper	80,276,000	59,696,000	67,700,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4641	District Health Officer (Other Health Facilities) Dir Upper	8,333,000	6,212,000	8,396,000
DP4642	District Health Officer (Sanitation) Dir Upper	8,805,000	4,903,000	7,412,000
DP4643	District Health Officer (MALARIA) Dir Upper	14,069,000	11,600,000	15,538,000
DP4644	District Health Officer (BHUs) Dir Upper	207,513,000	180,425,000	196,667,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper	126,580,000	92,513,000	119,980,000
DP4646	CIVIL DISPENCRY Dir Upper	57,820,000	45,547,000	57,268,000
DP4647	District Health Officer (TB) Dir Upper	3,813,000	3,349,000	4,908,000
DP7004	Drug Inspector Drug Control Dir Upper	2,610,000	2,857,000	4,108,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	232,109,000	256,348,000	267,458,000
HG4300	Basic Health unit Darsamand Hangu	2,000		3,000
HG4301	Basic Health unit Dallan Hangu	2,000		3,000
HG4302	Basic Health unit Ibrahimzai Hangu	2,000		3,000
HG4303	Basic Health unit Muhammad Khwaja Hangu	2,000		3,000
HG4304	Basic Health unit Togh Sarai Hangu	2,000		3,000
HG4305	Basic Health unit Bilyamina Hangu	2,000		3,000
HG4306	Basic Health unit Kahi Hangu	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HG4307	Basic Health unit Darband Hangu	2,000		3,000
HG4308	Basic Health unit Shinawari Hangu	2,000		3,000
HG4309	Basic Health unit Shahoo Khel Hangu	2,000		3,000
HG4310	Basic Health unit Sarozai Hangu	2,000		3,000
HG4311	Basic Health unit Karbogha Sharif Hangu	2,000		3,000
HG4312	Basic Health unit Mainje Khel Hangu	2,000		3,000
HG4313	Rural Health Center Naryab Hangu	2,000		3,000
HG4314	District Health Officer Hangu	134,075,000	85,517,000	114,779,000
HG4315	Category D Hospital Thall Hangu	114,706,000	94,499,000	108,933,000
HG4316	Mother and Child Health Center Hangu	4,995,000	2,803,000	4,968,000
HG4317	District Health Officer (Other Health Facilities) Hangu	5,815,000	4,413,000	6,267,000
HG4318	Category D Hospital Doaba Hangu	59,796,000	44,266,000	70,690,000
HG4319	Rural Health Centers Hangu	34,336,000	21,658,000	31,689,000
HG4320	Basic Health Unit Hangu	88,329,000	75,759,000	81,132,000
HG4321	District Health Officer (EPI) Hangu	26,688,000	20,341,000	26,348,000
HG4322	Malaria Program Hangu	9,911,000	8,426,000	10,273,000
HG4323	Sub Health Centers (Dispensaries) Hangu	9,106,000	5,245,000	9,516,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HG4324	District TB Control Officer Hangu	55,773,000	582,000	837,000
HG4325	Category D Hospital Hangu	71,357,000	57,843,000	75,160,000
HG7004	Drug Inspector Drug Control Hangu	1,609,000	1,537,000	2,571,000
HR4350	MS District Head Quarter Hospital Haripur	733,291,000	770,966,000	933,329,000
HR4510	Basic Health unit Sarai Salah Haripur	8,332,000	7,098,000	8,759,000
HR4511	Basic Health unit Shah Muhammad Haripur	6,146,000	6,001,000	6,776,000
HR4512	Basic Health unit Mankarai Haripur	5,872,000	5,865,000	6,323,000
HR4513	Basic Health unit Hattar Haripur	6,136,000	5,715,000	6,246,000
HR4514	Basic Health unit Dingi Haripur			404,000
HR4515	Basic Health unit Ghumawan Haripur	5,672,000	3,927,000	5,031,000
HR4516	Basic Health unit Bagra Haripur	5,728,000	5,813,000	6,688,000
HR4517	Basic Health unit Dartian Haripur	5,675,000	3,643,000	5,914,000
HR4518	Basic Health unit Bandi Sher Khan Haripur	5,818,000	5,860,000	7,973,000
HR4519	Basic Health unit Salamkhand Haripur	5,736,000	5,581,000	6,981,000
HR4520	Basic Health unit Khoi Narra Haripur	6,381,000	5,387,000	7,671,000
HR4521	Basic Health unit Panian Haripur	6,280,000	5,363,000	6,242,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4522	Basic Health unit Beer Haripur	7,666,000	8,108,000	9,097,000
HR4523	Basic Health unit Jattipind Haripur	5,993,000	5,490,000	6,713,000
HR4524	Basic Health unit Amgah Haripur	6,442,000	5,620,000	6,566,000
HR4525	Basic Health unit Kangra Colony Haripur			141,000
HR4526	Basic Health unit Dheenda Haripur	6,220,000	5,041,000	7,301,000
HR4527	Basic Health unit Gudwalian Haripur	2,000		3,000
HR4528	Basic Health unit Tofkian Haripur	6,276,000	6,270,000	7,372,000
HR4529	Basic Health unit Mirpur Haripur	6,042,000	5,850,000	5,788,000
HR4530	Basic Health unit Jab Haripur	2,000		3,000
HR4531	Basic Health unit Kakotri Haripur	5,813,000	5,398,000	6,422,000
HR4532	Basic Health unit Sikandrpur Haripur	6,256,000	4,974,000	6,529,000
HR4533	Basic Health unit Koklian Piran Haripur	6,017,000	5,546,000	6,707,000
HR4534	Basic Health unit Mang Haripur	7,576,000	8,340,000	9,808,000
HR4535	Basic Health unit Chaintry Haripur	6,527,000	4,668,000	5,313,000
HR4536	Basic Health unit Najafpur Haripur	6,215,000	5,329,000	6,092,000
HR4537	Basic Health unit Nullah Haripur	6,355,000	5,777,000	6,055,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4538	Basic Health unit Kalinger Haripur	31,294,000	24,233,000	14,022,000
HR4539	Basic Health unit Luder Mang Haripur	6,474,000	3,905,000	5,331,000
HR4540	Basic Health unit Kundi Haripur	5,986,000	6,307,000	6,789,000
HR4541	Basic Health unit Kotehra Haripur	2,000		3,000
HR4542	Basic Health unit Gali Amazai Haripur	6,218,000	5,446,000	5,461,000
HR4543	Basic Health unit Meelam Haripur	9,780,000	9,806,000	10,637,000
HR4544	Basic Health unit Bait Gali Haripur	2,000		3,000
HR4545	Basic Health unit Muslimabad Haripur	6,291,000	4,984,000	6,282,000
HR4546	Basic Health unit Barkot Haripur	5,720,000	4,458,000	6,551,000
HR4547	Basic Health unit Kariplian Haripur	5,196,000	3,514,000	5,072,000
HR4548	Basic Health unit Brug Haripur	2,000		3,000
HR4549	Basic Health unit Kaneerri Haripur	5,663,000	3,372,000	4,827,000
HR4550	Rural Health Center Sirikot Haripur	30,639,000	24,123,000	24,088,000
HR4551	Rural Health Center Kotnajibullah Haripur	41,738,000	36,275,000	40,018,000
HR4552	Rural Health Center Halli Haripur	24,877,000	21,327,000	26,372,000
HR4553	Rural Health Center Kalinger Haripur	2,000		15,624,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4554	Rural Health Center Nara Amazai Haripur	19,754,000	9,979,000	14,930,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR	418,956,000	359,048,000	445,828,000
HR4556	District Health Officer (MCH) HARIPUR	6,645,000	4,463,000	5,643,000
HR4557	District Health Officer (Other FACELITIES) HARIPUR	51,938,000	5,845,000	9,457,000
HR4558	Category D Hospital Khanpur Haripur	76,739,000	71,326,000	73,854,000
HR4559	Category D Hospital Ghazi Haripur	121,751,000	65,623,000	74,316,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR	75,205,000	51,498,000	62,152,000
HR4561	Civil Hospital Kotla Haripur	18,854,000	13,431,000	21,254,000
HR4562	Civil Hospital KTS Haripur	36,849,000	31,917,000	41,315,000
HR4563	Civil Hospital Rehana Haripur	37,634,000	29,957,000	35,200,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	34,615,000	31,195,000	38,521,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR	54,549,000	39,819,000	45,624,000
HR4566	District Health Officer (EPI) HARIPUR	49,733,000	41,951,000	80,061,000
HR4567	District Health Officer (TB) HARIPUR	9,424,000	7,175,000	8,936,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur	6,042,000	3,251,000	4,375,000
HR4569	Basic Health Unit Chantry Haripur	6,734,000	5,257,000	5,188,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4570	Basic Health Unit Gadwalian Haripur	6,207,000	5,694,000	6,430,000
HR4571	Basic Health Unit Job Haripur	6,126,000	4,991,000	5,470,000
HR4572	Basic Health Unit Kotohara Haripur	6,073,000	6,024,000	5,607,000
HR4573	Category D Hospital Dingi Haripur	86,556,000	26,551,000	49,308,000
HR4574	Rural Health Center Kangra Haripur	22,758,000	6,310,000	21,073,000
HR7003	Drug Inspector Drug Control Haripur	1,496,000	1,470,000	2,015,000
KD4600	Basic Health unit Raziqa Kohistan Upper	2,000		3,000
KD4601	Basic Health unit Seo Kohistan Upper	2,000		3,000
KD4602	Basic Health unit Kulai Kohistan Upper	2,000		3,000
KD4603	Basic Health unit Dubairbala Kohistan Upper	2,000		3,000
KD4604	Basic Health unit Maj Gali Kohistan Upper	2,000		3,000
KD4605	Basic Health unit Jalkot Kohistan Upper	2,000		3,000
KD4606	Basic Health unit Batira Kohistan Upper	2,000		3,000
KD4607	Basic Health unit Banil Kohistan Upper	2,000		3,000
KD4608	Basic Health unit Mehreen Kohistan Upper	2,000		3,000
KD4609	Basic Health unit Gabral Kohistan Upper	4,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KD4610	Basic Health unit Karang Kohistan Upper	2,000		3,000
KD4611	Basic Health unit Jashoi Kohistan Upper	2,000		3,000
KD4612	Basic Health unit Sargari Kohistan Upper	2,000		3,000
KD4613	Basic Health unit Soyal Dara Kohistan Upper	2,000		3,000
KD4614	Basic Health unit Doga Kohistan Upper	2,000		3,000
KD4615	Basic Health unit Harban Kohistan Upper	2,000		3,000
KD4616	Basic Health unit Goshali Kohistan Upper	2,000		3,000
KD4617	Basic Health unit Baja Kohistan Upper	4,000		3,000
KD4618	Basic Health unit Bar Yar Kohistan Upper	2,000		3,000
KD4619	Basic Health unit Sharakot Kohistan Upper	2,000		3,000
KD4620	Basic Health unit Shalkhan abad Kohistan Upper	2,000		3,000
KD4621	Basic Health unit Thuite Kohistan Upper	2,000		3,000
KD4622	Basic Health unit Jijal Kohistan Upper	2,000		3,000
KD4623	Basic Health unit Jug Kohistan Upper	2,000		3,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KD4625	Basic Health unit Kuzparo Kohistan Upper	2,000		3,000
KD4626	Basic Health unit Sharial Kohistan Upper	2,000		3,000
KD4627	Basic Health unit Bankad Kohistan Upper	2,000		3,000
KD4628	Basic Health unit Mandraza Kohistan Upper	2,000		3,000
KD4629	Basic Health unit Kayal Kohistan Upper	2,000		3,000
KD4630	Basic Health unit Shared Kohistan Upper	2,000		3,000
KD4631	Rural Health Center Dassu Kohistan Upper	2,000		3,000
KD4632	Rural Health Center Shatyal Kohistan Upper	2,000		3,000
KD4633	Rural Health Center Pattan Kohistan Upper	2,000		3,000
KD4634	Rural Health Center Ranolia Kohistan Upper	2,000		3,000
KD4635	Other Hospitals Gotter Kohistan Upper	2,616,000	152,000	1,878,000
KD4636	District Health Officer (ADMN) Kohistan Upper	248,803,000	37,267,000	58,720,000
KD4637	District Health Officer Other Hospitals Kohistan Upper	1,188,000	675,000	1,488,000
KD4638	District Health Officer (EPI) KOHISTAN Upper	54,412,000	26,737,000	26,338,000
KD4639	District Health Officer TB Kohistan Upper	4,019,000	3,875,000	5,144,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper	90,045,000	55,177,000	89,708,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper	89,672,000	58,691,000	80,500,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper	22,601,000	15,997,000	23,411,000
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper	6,767,000	6,401,000	8,463,000
KK4264	MS District Head Quarter Hospital Karak	476,829,000	508,328,000	563,553,000
KK4300	Basic Health unit Bangi Killa Karak	6,859,000	6,206,000	7,167,000
KK4301	Basic Health unit Dabli Lawagher Karak	6,286,000	4,309,000	5,215,000
KK4302	Basic Health unit Khadu Khel Karak	5,937,000	3,311,000	5,907,000
KK4303	Basic Health unit Zara Gandi Karak	6,555,000	6,674,000	7,464,000
KK4304	Basic Health unit Chowkara Karak	6,490,000	5,842,000	7,318,000
KK4305	Basic Health unit Mona Khel Karak	5,798,000	4,320,000	5,660,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak	6,805,000	4,878,000	5,360,000
KK4307	Basic Health unit Dubb Karak	6,783,000	6,191,000	7,291,000
KK4308	Basic Health unit Khojaki Killa Karak	6,798,000	6,886,000	7,269,000
KK4309	Basic Health unit Shamshaki Karak	6,259,000	3,356,000	5,608,000
KK4310	Basic Health unit Easak Chonthra Karak	5,609,000	4,373,000	5,798,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK4311	Basic Health unit Jehangiri Banda Karak	6,608,000	6,943,000	7,376,000
KK4312	Basic Health unit Warana Karak	7,356,000	6,979,000	9,629,000
KK4313	Basic Health unit Drosh Khel Karak	5,967,000	3,716,000	5,203,000
KK4314	Basic Health unit Jatta Ismail Khel Karak	6,365,000	5,163,000	6,786,000
KK4315	Basic Health unit Makoori Karak	6,657,000	6,383,000	6,935,000
KK4316	Basic Health unit Mitha Khel Karak	6,966,000	4,913,000	8,915,000
KK4317	Basic Health unit Khurram Karak	6,669,000	6,014,000	6,599,000
KK4318	Basic Health unit Shaheedan Karak	5,516,000	3,097,000	5,111,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak	20,724,000	19,639,000	22,508,000
KK4320	Rural Health Center Ahmad Abad Karak	19,267,000	17,298,000	21,243,000
KK4321	Rural Health Center Sabir Abad Karak	2,000		3,000
KK4322	Rural Health Center Janduri Karak	19,837,000	14,387,000	21,667,000
KK4323	Rural Health Center Nari Panus Karak	22,630,000	11,787,000	16,275,000
KK4324	District Health Officer Dispensaries Karak	10,616,000	11,145,000	12,961,000
KK4325	District Health Officer (ADMN) Karak	294,786,000	263,010,000	325,909,000
KK4326	District Health Officer (MCH) Karak	6,095,000	5,464,000	6,285,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK4327	District Health Officer (OHF) Karak	103,483,000	7,343,000	11,642,000
KK4328	Category D Hospital Latamber Karak	71,356,000	71,988,000	79,144,000
KK4329	Civil Hospital Bahader Khel Karak	26,086,000	16,752,000	21,540,000
KK4330	Civil Hospital Gurguri Karak	24,691,000	17,908,000	21,793,000
KK4331	Civil Hospital Terri Karak	93,744,000	20,712,000	25,227,000
KK4332	Category D Hospital Sabirabad Karak	81,231,000	56,467,000	75,526,000
KK4333	District Health Officer (EPI) Karak	40,533,000	35,734,000	43,067,000
KK4334	District Health Officer (MALARIA) Karak	27,135,000	27,578,000	30,208,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak	152,842,000	122,021,000	145,182,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK	838,000	879,000	931,000
KK4337	Women and Children Hospital Karak	238,674,000	219,351,000	254,809,000
KK4342	Category C Hospital TakhtiNasrati Karak	174,915,000	147,386,000	188,654,000
KK4343	District Health Officer (Civil Dispensaries) Karak	638,000	442,000	722,000
KK7003	Drug Inspector Drug Control Karak	3,333,000	4,348,000	6,387,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower	72,330,000	52,022,000	63,471,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower	28,935,000	15,395,000	26,486,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	156,205,000	59,700,000	137,972,000
KO4103	District Health Officer Kohistan Lower	79,662,000	9,851,000	16,346,000
KO4104	District Health Officer EPI District Kohistan Lower	3,823,000	10,265,000	22,310,000
KT4432	Govt. College of Nursing Kohat	24,690,000	19,047,000	24,013,000
KT4433	MS District Head Quarter Hospital Kohat	873,430,000	854,598,000	978,517,000
KT4434	MS (Women & Children) Hospital Kohat	471,932,000	284,822,000	432,627,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat	2,000		3,000
KT4701	Basic Health unit Pershai Kohat	2,000		3,000
KT4702	Basic Health unit Nakband Kohat	2,000		3,000
KT4703	Basic Health unit Toolang Kohat	2,000		3,000
KT4704	Basic Health unit Togh Bala Kohat	2,000		3,000
KT4705	Basic Health unit Shawaki Kohat	2,000		3,000
KT4706	Basic Health unit Gabbari Kohat	2,000		3,000
KT4707	Basic Health unit Khadderkhel Kohat	2,000		3,000
KT4708	Basic Health unit Sherkot Kohat	2,000		3,000
KT4709	Basic Health unit Dhoda Kohat	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4710	Basic Health unit Kamal Khel Kohat	2,000		3,000
KT4711	Basic Health unit Duli Banda Kohat	2,000		3,000
KT4712	Basic Health unit Sumary Payan Kohat	2,000		3,000
KT4713	Basic Health unit Mohammad Zai Kohat	2,000		3,000
KT4714	Basic Health unit Suleman Talab Kohat	2,000		3,000
KT4715	Basic Health unit Barh Kohat	2,000		3,000
KT4716	Basic Health unit Marray Payan Kohat	2,000		3,000
KT4717	Basic Health unit Kachai Kohat	2,000		3,000
KT4718	Basic Health unit Bazid Khel Kohat	2,000		3,000
KT4719	Basic Health unit Ali Kach Kohat	2,000		3,000
KT4720	Rural Health Center Billitang Kohat	2,000		3,000
KT4721	Rural Health Center UsterzaI Kohat	2,000		3,000
KT4722	Rural Health Center Gumbat Kohat	4,000		3,000
KT4723	Rural Health Center Lachi Kohat	2,000		3,000
KT4724	Rural Health Center Chorlakki Kohat	2,000		3,000
KT4725	Drug Addicts Treatment Center Kohat	1,921,000	976,000	1,846,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4726	OTHER HOSPITALS KOHAT	93,366,000	60,110,000	82,063,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT	7,819,000	7,560,000	8,348,000
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat	104,377,000	11,946,000	14,850,000
KT4729	District Health Officer Kohat	212,166,000	168,108,000	192,566,000
KT4730	Category D Hospital Lachi Kohat	84,167,000	56,750,000	72,639,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	22,057,000	21,467,000	25,121,000
KT4732	CIVIL DISPENCIRIES KOHAT	38,183,000	28,725,000	38,198,000
KT4733	Basic Health Unit KOHAT	121,627,000	103,783,000	121,969,000
KT4734	RURAL HEALTH CENTRES KOHAT	103,389,000	94,149,000	97,449,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT	50,720,000	41,272,000	52,056,000
KT4736	District Health Officer TB CONTROL KOHAT	1,241,000	826,000	726,000
KT4739	District Health Officer Kohat	1,000		2,000
KT7004	Drug Inspector Drug Control Kohat	5,967,000	5,959,000	7,468,000
KT7009	MS District Head Quarter Hospital Kohat	3,000		1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	402,517,000	431,958,000	551,913,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat	6,540,000	3,736,000	11,547,000
LK4701	Basic Health unit Gandi Khan Khel Lakki Marwat	7,526,000	2,996,000	8,868,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4702	Basic Health unit Begu Khel Lakki Marwat	155,000	1,614,000	2,218,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat	155,000	1,611,000	2,235,000
LK4704	Basic Health unit Adam zai Lakki Marwat	151,000	1,614,000	2,235,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat	155,000	1,613,000	2,235,000
LK4706	Basic Health unit Manji Wala Lakki Marwat	8,552,000	4,414,000	11,340,000
LK4707	Basic Health unit Taja Zai Lakki Marwat	214,000	1,601,000	2,235,000
LK4708	Basic Health unit Aba khel Lakki Marwat	154,000	1,611,000	2,235,000
LK4709	Basic Health unit Mama Khel Lakki Marwat	150,000	1,613,000	2,235,000
LK4710	Basic Health unit Jabu Khel Lakki Marwat	154,000	1,612,000	2,235,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat	150,000	1,867,000	2,235,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat	154,000	1,813,000	2,203,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat	8,553,000	2,889,000	9,064,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat	154,000	1,608,000	2,237,000
LK4715	Basic Health unit abdul Khel Lakki Marwat	150,000	1,614,000	2,236,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat	154,000	1,508,000	2,753,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat	11,797,000	3,460,000	9,525,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat	153,000	1,608,000	2,234,000
LK4719	Basic Health unit Pezu Lakki Marwat	155,000	1,612,000	2,255,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat	154,000	1,612,000	2,236,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat	155,000	1,611,000	2,255,000
LK4722	Basic Health unit Behram Khel Lakki Marwat	151,000	1,607,000	2,251,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat	154,000	1,646,000	2,232,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat	154,000	1,606,000	2,232,000
LK4725	Basic Health unit Sulman khel Lakki Marwat	154,000	1,611,000	2,136,000
LK4726	Basic Health unit walai Shagai Lakki Marwat	154,000	1,606,000	2,236,000
LK4727	Basic Health unit walai Shagai Lakki Marwat	2,000		351,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat	800,000	2,604,000	6,405,000
LK4730	Rural Health Center Titter Khel Lakki Marwat	53,654,000	38,710,000	64,890,000
LK4731	Rural Health Center Landiwah Lakki Marwat	2,000		35,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat	24,513,000	12,007,000	35,099,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4733	District Health Officer RHC Lakki Marwat	140,278,000	138,259,000	148,614,000
LK4734	District Health Officer City Hospital Lakki Marwat	252,254,000	206,663,000	280,815,000
LK4735	Civil Hospital Serai Naurang Lakki	407,487,000	350,602,000	324,796,000
LK4736	Civil Hospital Tajori Lakki Marwat	2,354,000	22,051,000	15,467,000
LK4737	District Health Officer LakkiMarwat	313,819,000	319,890,000	419,791,000
LK4738	District Health Officer (MCH) Lakki	4,658,000	5,439,000	5,126,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat	58,417,000	41,193,000	63,107,000
LK4740	District Health Officer (EPI) Lakki Marwat	33,042,000	31,228,000	47,276,000
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat	25,346,000	36,329,000	55,229,000
LK4742	District Health Officer (Sanitation) Lakki Marwat	78,457,000	6,099,000	11,940,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat	967,000	2,746,000	5,601,000
LK4747	MK Ahmed Khel Lakki Marwat	1,478,000	1,443,000	5,751,000
LK5252	District Health Officer (BHUs) Lakki Marwat	165,888,000	153,860,000	162,083,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	3,094,000	2,220,000	913,000
LK7013	Drug Inspector Drug Control Lakki	1,767,000	1,669,000	2,654,000
MA4362	MS District Head Quarter Hospital Mansehra	657,785,000	676,141,000	801,443,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4600	Basic Health unit Kathai Mansehra	2,000		3,000
MA4601	Basic Health unit Hawa Gali Mansehra	2,000		3,000
MA4602	Basic Health unit Khoula Mansehra	2,000		3,000
MA4603	Basic Health Unit Sangar Mansehra	2,000		3,000
MA4604	Basic Health unit Chakkal Mansehra	2,000		3,000
MA4605	Basic Health unit Perhina Mansehra	2,000		3,000
MA4606	Basic Health unit Chandoor Mansehra	2,000		3,000
MA4607	Basic Health unit BherKund Mansehra	2,000		3,000
MA4608	Basic Health unit Pano Dhery Mansehra	2,000		3,000
MA4609	Basic Health unit Shungli Bandi Mansehra	2,000		3,000
MA4610	Basic Health unit Balian Mansehra	2,000		3,000
MA4611	Basic Health unit Dil Bori Mansehra	2,000		3,000
MA4612	Basic Health unit Bandi Pow Mansehra	2,000		3,000
MA4613	Basic Health unit Numbel Mansehra	2,000		3,000
MA4614	Basic Health unit Gali Badral Mansehra	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4615	Basic Health unit Sher Garh Mansehra	2,000		3,000
MA4616	Basic Health unit Trappi Mansehra	2,000		3,000
MA4617	Basic Health unit Kot Gali Mansehra	2,000		3,000
MA4618	Basic Health unit Arbora Mansehra	2,000		3,000
MA4619	Basic Health unit Karori Mansehra	2,000		3,000
MA4620	Basic Health Unit Lassan Thakral Mansehra	2,000		3,000
MA4621	Basic Health unit Kotli Bala Mansehra	2,000		3,000
MA4622	Basic Health unit Jabba Mansehra	2,000		3,000
MA4623	Basic Health unit Dheryal Mansehra	2,000		3,000
MA4624	Basic Health Unit Jal Gali Mansehra	2,000		3,000
MA4625	Basic Health unit Kander Mansehra	2,000		3,000
MA4626	Basic Health unit Bao Bandi Mansehra	2,000		3,000
MA4627	Basic Health unit Dogha Mansehra	2,000		3,000
MA4628	Basic Health Unit Paras Mansehra	2,000		3,000
MA4629	Basic Health unit Behali Mansehra	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4630	Basic Health unit Attershisha Mansehra	2,000		3,000
MA4631	Basic Health unit Sanday Sar Mansehra	2,000		3,000
MA4632	Basic Health unit.Jabri Kaleesh Mansehra	2,000		3,000
MA4633	Basic Health Unit Khamari Mansehra	2,000		3,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra	2,000		3,000
MA4635	Basic Health unit Datta Mansehra	2,000		3,000
MA4636	Basic Health unit Khabbal Mansehra	2,000		3,000
MA4637	Basic Health unit Jareed Mansehra	2,000		3,000
MA4638	Basic Health unit Mohandri Mansehra	2,000		3,000
MA4639	Basic Health unit Ghandian Mansehra	2,000		3,000
MA4640	Basic Health Unit Mohar Mansehra	2,000		3,000
MA4641	Basic Health unit Hilkot Mansehra	2,000		3,000
MA4642	Basic Health unit Parian khir Abad Mansehra	2,000		3,000
MA4643	Basic Health unit Hunghri Mansehra	2,000		3,000
MA4644	Basic Health Unit Naran Mansehra	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4645	Basic Health Unit Rajwal Mansehra	2,000		3,000
MA4646	Basic Health Unit Boonja Mansehra	2,000		3,000
MA4647	Basic Health unit Talhatta Mansehra	2,000		3,000
MA4648	Basic Health unit Khanian Mansehra	2,000		3,000
MA4649	Basic Health Unit Jo Scha Mansehra	2,000		3,000
MA4650	Basic Health unit Muradpur Mansehra	2,000		3,000
MA4651	Rural Health Center Shinkari Mansehra	2,000		3,000
MA4652	Rural Health Center Chowki Mansehra	2,000		3,000
MA4653	Rural Health Center Trangri Sabir Shah Mansehra	2,000		3,000
MA4654	Rural Health Center Khawari Mansehra	2,000		3,000
MA4655	Rural Health Center Chatter plain Mansehra	2,000		3,000
MA4656	Rural Health Center Schan Kalan Mansehra	2,000		3,000
MA4657	Rural Health Center Kawai Mansehra	2,000		3,000
MA4658	Rural Health Center LASSAN Nawab Mansehra	2,000		3,000
MA4660	District Health Officer Mansehra	594,307,000	397,466,000	516,371,000
MA4661	Other Hospitals Mansehra	303,934,000	232,182,000	284,800,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4662	Mother and Child Health Center Mansehra	9,133,000	6,203,000	8,541,000
MA4663	District Health Officer (Other Health Facilities) Mansehra	15,901,000	12,380,000	16,575,000
MA4664	District Health Officer (Malaria Program) Mansehra	95,217,000	45,642,000	57,257,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr	72,265,000	49,298,000	65,405,000
MA4666	District Health Officer (Dispensaries) Mansehra	232,009,000	170,094,000	223,985,000
MA4667	District Health Officer (Basic Health Units) Mansehra	319,730,000	296,265,000	343,995,000
MA4668	District Health Officer (Rural Health Centers) Mansehra	289,715,000	209,182,000	270,438,000
MA4669	District Health Officer (EPI) Mahsehra	69,849,000	67,187,000	82,724,000
MA4670	Drug Addicts Treatment Center Mansehra	2,495,000	2,680,000	3,348,000
MA4671	District TB Control Officer Mansehra	11,982,000	10,001,000	12,080,000
MA7004	Drug Inspector Drug Control Mansehra	3,377,000	4,228,000	4,905,000
MA7010	MS District Head Quarter Hospital Mansehra	1,027,000	182,000	78,000
MD4232	M & R Workshop Malakand	7,161,000	6,176,000	10,057,000
MD4600	Basic Health unit Wazirabad Malakand	2,000		3,000
MD4601	Basic Health unit Mura Banda Malakand	2,000		3,000
MD4602	Basic Health unit Khar Malakand	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MD4603	Basic Health unit Bootano Khpa Thana Malakand	2,000		3,000
MD4604	Basic Health unit Gunyar Malakand	2,000		3,000
MD4605	Basic Health unit Brah Malakand	2,000		3,000
MD4606	Basic Health unit Gari Usman Khel Malakand	2,000		3,000
MD4607	Basic Health unit Mekh Band Malakand	2,000		3,000
MD4608	Basic Health unit Wartair Malakand	2,000		3,000
MD4609	Basic Health unit Kharkai Dargai Malakand	2,000		3,000
MD4610	Basic Health unit Haryan Kot Malakand	2,000		3,000
MD4611	Basic Health unit Kharkai Dherai Malakand	2,000		3,000
MD4612	Basic Health unit Ashakai Malakand	2,000		3,000
MD4613	Basic Health unit Shingrai Malakand	2,000		3,000
MD4614	Basic Health unit Inzargay Malakand	2,000		3,000
MD4615	Basic Health unit Nari Obu Malakand	2,000		3,000
MD4616	Basic Health unit Tand Ghund Malakand	2,000		3,000
MD4617	Basic Health unit Pir Khel Malakand	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MD4618	Basic Health unit Mishta Malakand	2,000		3,000
MD4619	Basic Health unit Totai Malakand	2,000		3,000
MD4620	Rural Health Center Palai Malakand	2,000		3,000
MD4621	Rural Health Center Alladand Malakand	2,000		3,000
MD4622	Rural Health Center Kot Malakand	2,000		3,000
MD4623	Rural Health Center Sakhakot Malakand	2,000		3,000
MD4624	Rural Health Center Dheri Julagram Malakand	2,000		3,000
MD4625	District Health Services (Administration) Malakand	341,413,000	290,613,000	383,846,000
MD4626	Other Hospitals Malakand	320,697,000	266,723,000	331,140,000
MD4627	District Health Officer Malaria Malakand	25,569,000	15,626,000	24,888,000
MD4628	District Health Officer Dispencries Malakand	43,796,000	46,376,000	46,191,000
MD4629	District Health Officer Basic Health Unit Malakand	126,121,000	116,514,000	132,821,000
MD4630	District Health Officer Rural health Centers Malakand	162,422,000	142,787,000	173,770,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand	227,177,000	284,292,000	372,442,000
MD4632	District Health Officer EPI Malakand	47,142,000	41,807,000	53,926,000
MD4633	District Health Officer TB Control Malakand	899,000	881,000	1,772,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MD7004	Drug Inspector Drug Control Malakand	2,181,000	2,415,000	2,468,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	741,744,000	749,213,000	872,674,000
MR4394	Bacha Khan Medical College Mardan	521,579,000	508,987,000	573,738,000
MR4738	District Health Development Center Mardan	13,174,000	12,111,000	18,580,000
MR4739	Govt. College of Nursing, Mardan	40,448,000	24,181,000	31,736,000
MR4740	MS District Head Quarter Hospital Mardan	719,877,000	715,078,000	909,433,000
MR4860	Basic Health unit Pir Saddo Mardan	2,000		3,000
MR4861	Basic Health unit Muhabat Abad Mardan	2,000		3,000
MR4862	Basic Health unit Kot Ismailzai Mardan	2,000		3,000
MR4863	Basic Health unit Garhi Ismailzai Mardan	2,000		3,000
MR4864	Basic Health unit Muhib Banda Mardan	2,000		3,000
MR4865	Basic Health unit Baizo Kharki Mardan	2,000		3,000
MR4866	Basic Health unit Shamozai Mardan	2,000		3,000
MR4867	Basic Health unit Akbar Abad Mardan	2,000		3,000
MR4868	Basic Health unit Kati Garhi Mardan	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4869	Basic Health unit Gujar Garhi Mardan	2,000		3,000
MR4870	Basic Health unit Parkho Dheri Mardan	2,000		3,000
MR4871	Basic Health unit Kot Jungara Mardan	2,000		3,000
MR4872	Basic Health unit Jamal Garhi Mardan	2,000		3,000
MR4873	Basic Health unit Baghicha Dheri Mardan	2,000		3,000
MR4874	Basic Health unit Miangano Kalli Mardan	2,000		3,000
MR4875	Basic Health unit Check Mardan Mardan	128,000		3,071,000
MR4876	Basic Health unit Mayar Mardan	2,000		3,000
MR4877	Basic Health unit Charbanda Mardan	1,000		2,000
MR4878	Basic Health unit Alo Mardan	2,000		3,000
MR4879	Basic Health unit Kohi Bermol Mardan	2,000		3,000
MR4880	Basic Health unit Khazana Dheri Mardan	2,000		3,000
MR4881	Basic Health unit Lund Khwar Mardan	2,000		3,000
MR4882	Basic Health unit Sawal Dher Mardan	2,000		
MR4883	Basic Health unit Qasim Mardan	2,000		3,000
MR4884	Basic Health unit Shamat Pur Mardan	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4885	Basic Health unit Babuzai Mardan	2,000		3,000
MR4886	Basic Health unit Mian Khan Mardan	2,000		3,000
MR4887	Basic Health unit Ghala Dher Mardan	2,000		3,000
MR4888	Basic Health unit Bago Banda Mardan	2,000		3,000
MR4889	Basic Health unit Garhi Daulatzai Mardan	2,000		
MR4890	Basic Health unit Jalala Mardan	2,000		3,000
MR4891	Basic Health unit Bakhshali Mardan	2,000		3,000
MR4892	Basic Health unit Babaini Mardan	2,000		3,000
MR4893	Basic Health unit Sheikh Yousaf Mardan	2,000		3,000
MR4894	Basic Health unit Dheri Lekpani Mardan	2,000		3,000
MR4895	Basic Health unit Hathian Mardan	2,000		3,000
MR4896	Basic Health unit Takkar Mardan	2,000		3,000
MR4897	Basic Health unit Mian Kalli Mardan	2,000		3,000
MR4898	Basic Health unit Fathma Mardan	2,000		3,000
MR4899	Basic Health unit Mian Essa Mardan	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4900	Basic Health unit Kata Khat Mardan	2,000		3,000
MR4901	Basic Health unit Kodinaka Mardan	2,000		3,000
MR4902	Basic Health unit Machi Mardan	2,000		428,000
MR4903	Basic Health unit Chargulli Mardan	2,000		3,000
MR4904	Basic Health unit Garhyala Mardan	1,000		2,000
MR4905	Basic Health unit Sehri Behlol Mardan	2,000		3,000
MR4906	Basic Health unit Jamra Mardan	2,000		3,000
MR4907	Basic Health unit Rustam Mardan	212,000	885,000	1,061,000
MR4908	Basic Health unit Aman Kot Mardan	4,000		3,000
MR4909	Basic Health unit koragh Mardan	2,000		3,000
MR4910	Rural Health Center Gumbat Mardan	551,000	917,000	2,730,000
MR4911	Rural Health Center Manga Mardan	532,000	892,000	2,369,000
MR4912	Rural Health Center Palo Dheri Mardan	658,000	587,000	1,284,000
MR4913	Rural Health Center Shergarh Mardan	2,000		3,000
MR4916	District Health Officer (ADMN) MARDAN	673,482,000	574,425,000	730,738,000
MR4917	District Health Officer (HOSPITAL) MARDAN	448,028,000	398,299,000	453,146,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4918	District Health Officer (MOC) MARDAN	4,401,000	4,627,000	4,907,000
MR4919	District Health Officer (OHF) MARDAN	28,549,000	13,214,000	26,227,000
MR4920	Category D Hospital Katlang Mardan	16,746,000	1,950,000	3,493,000
MR4921	Category D Hospital Rustam Mardan	3,749,000	4,493,000	4,770,000
MR4922	District Health Officer (MALARIA) MARDAN	46,694,000	42,172,000	55,413,000
MR4923	District Health Officer (EPI) MARDAN	119,427,000	120,965,000	142,556,000
MR4924	District Health Officer (Rural Health Center) MARDAN	247,995,000	213,004,000	226,435,000
MR4925	District Health Officer (Basic Health Unit) MARDAN	288,610,000	288,716,000	316,461,000
MR4926	District Health Officer (DISPENCERIES) MARDAN	74,762,000	74,270,000	89,192,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN	3,540,000	4,171,000	5,148,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN	8,065,000	8,478,000	11,085,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan	252,061,000	258,324,000	262,550,000
MR4930	Deputy District Health Officer BHU Katlang Mardan	235,000	149,000	761,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan	16,604,000	57,000	413,000
MR4932	Category D Hospital Shahbaz Garhi Mardan	17,636,000	4,080,000	4,937,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4933	Category D Hospital Toru Mardan	4,930,000	4,964,000	6,052,000
MR4934	Rural Health Center Bakhshali Mardan	509,000	922,000	2,555,000
MR4936	Rural Health Center KhazanaDheri Mardan	365,000	850,000	2,393,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan	113,000	92,000	297,000
MR4939	Deputy District Health Officer MCH Center Mardan	227,000	134,000	126,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan	457,000	430,000	555,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan	7,778,000	6,810,000	5,907,000
MR4943	Rural Health Center Shergarh Takht Bhai Mardan	4,991,000	3,959,000	3,369,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan	2,130,000	1,692,000	1,365,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan	480,000	349,000	315,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan	304,000	181,000	105,000
MR4947	District Health Officer Mother and Child Hospital Mardan	1,000		2,000
MR7005	Chief Drug Inspector Drug Control Mardan	5,927,000	8,486,000	11,858,000
MR7010	MS District Head Quarter Hospital Mardan		149,000	20,000
NR4290	Nowshera Medical College Nowshera	266,268,000	239,701,000	292,896,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4306	District Headquarter Hospital Nowshera	538,942,000	560,489,000	629,022,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	1,054,272,000	677,136,000	1,265,202,000
NR4332	Mian Rashid Hussain Memorial Hospital	820,033,000	446,344,000	583,201,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera	6,000		9,000
NR4601	Basic Health unit Jehangera Nowshera	7,000		11,000
NR4602	Basic Health unit Shahdiu Nowshera	5,000		9,000
NR4603	Basic Health unit Khush Muqam Nowshera	9,000		15,000
NR4604	Basic Health unit Taru Jabba Nowshera	5,000		9,000
NR4605	Basic Health unit Adam Zai Nowshera	8,000		15,000
NR4606	Basic Health unit Saleh Khana Nowshera	6,000		11,000
NR4607	Basic Health unit Mughalkai Nowshera	1,000		2,000
NR4608	Basic Health unit Aman Kot Nowshera	10,000		19,000
NR4609	Basic Health unit Mohib Banda Nowshera	1,000		2,000
NR4610	Basic Health unit Wazir Garhi Nowshera	6,000		11,000
NR4611	Basic Health unit Pirsabbaq Nowshera	5,000		7,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4612	Basic Health unit Badrashi Nowshera	10,000		19,000
NR4613	Basic Health unit Rasha Kai Nowshera	7,000		11,000
NR4614	Basic Health unit Gandheari Nowshera	11,000		19,000
NR4615	Basic Health unit Chasmai Nowshera	9,000		15,000
NR4616	Basic Health unit Jalozai Nowshera	9,000		15,000
NR4617	Basic Health unit Spin Khak Nowshera	7,000		11,000
NR4618	Basic Health unit Banda Mullhan Nowshera	12,000		21,000
NR4619	Basic Health unit Shekhai Nowshera	6,000		9,000
NR4620	Basic Health unit Behram Kelay Nowshera	9,000		17,000
NR4621	Basic Health unit Dag Besood Nowshera	9,000		15,000
NR4622	Basic Health unit Mani Nowshera	6,000		9,000
NR4623	Basic Health unit Inzari Nowshera	9,000		15,000
NR4624	Basic Health unit Mama Khel Nowshera	2,000		3,000
NR4625	Basic Health unit Mandoori Nowshera	12,000		21,000
NR4626	Basic Health unit Kahi Nowshera	3,000		6,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4627	Basic Health unit Dagai Nowshera	10,000		17,000
NR4628	Basic Health unit Azakhail Nowshera	9,000		9,000
NR4629	Basic Health unit Mera Misri Banda Nowshera	8,000		13,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera	2,000		3,000
NR4631	Rural Health Center Kheshki Nowshera	8,000		16,000
NR4632	Rural Health Center Akbar Pura Nowshera	8,000		16,000
NR4633	Rural Health Center Pir Pai Nowshera	5,000		9,000
NR4634	Rural Health Center Khair Abad Nowshera	9,000		18,000
NR4635	Rural Health Center Manki Sharif Nowshera	2,000		3,000
NR4636	Rural Health Center Kahi Nowshera	2,000		3,000
NR4637	Drug Inspector Drug Control Nowshera	52,408,000		1,747,000
NR4638	District Health OFFICER Nowshera	482,574,000	410,547,000	529,399,000
NR4639	District Health Officer (Basic Health Unit) Nowshera	216,575,000	203,793,000	219,354,000
NR4640	District Health Officer DISPENSARIES Nowshera	2,000		4,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera	71,065,000	93,848,000	103,414,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera	13,362,000	13,559,000	13,796,000
NR4644	CH AKORA KHATTAK Nowshera	14,000		14,000
NR4645	Category D Hospital Manki Sharif Nowshera	82,493,000	76,075,000	84,351,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera	74,683,000	63,083,000	76,110,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera	72,222,000	53,572,000	66,755,000
NR4648	District Health Officer MI Room Elite Force Watter Nowshera	22,318,000	20,332,000	24,060,000
NR4649	District Health Officer Mobile Dispenseries Nowshera	6,645,000	3,133,000	5,278,000
NR4650	District Health Officer (Rural Health Center) Nowshera	202,351,000	214,087,000	212,702,000
NR4651	District Health Officer (EPI) Nowshera	72,320,000	73,298,000	79,665,000
NR4652	District Health Officer DISPENSARIES Nowshera	46,507,000	45,096,000	49,885,000
NR4653	District Health Officer (MALARIA) Nowshera	27,145,000	24,029,000	27,799,000
NR4654	District Health Officer TB Controll Nowshera	559,000	73,000	1,472,000
NR4655	Basic Health Unit MAMA KHEL Nowshera	11,000		100,000
NR4659	Rural Health Center Nizampur Nowshera	8,000		
NR4661	Category D Hospital Nizampur Nowshera			41,728,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR5204	Mother & Child Health Center Nowshera	4,595,000	4,675,000	5,532,000
NR7004	Drug Inspector Drug Control Nowshera	3,236,000	3,884,000	4,917,000
PA4060	Basic Health unit Peach Bela Kolai Pallas	2,000		3,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas	2,000		3,000
PA4062	District Health Officer Dispensaries Kolai Pallas	4,348,000	3,569,000	4,922,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan	54,477,000	34,870,000	60,470,000
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan	6,094,000	3,945,000	6,037,000
PA4067	District Health Officer Kolai Pallas Kohistan	17,005,000	9,003,000	22,709,000
PA4068	District Health Officer EPI Kolai Pallas Kohistan	4,490,000	11,575,000	26,045,000
PR4915	M&R Workshop Peshawar	11,735,000	10,331,000	15,647,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	2,000	7,500,000	90,399,000
PR5487	Appellate Laboratory Peshawar	3,146,000	3,422,000	3,423,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	430,182,000	434,125,000	525,609,000
PR5850	Grant in Aid for Para Plagic Center	300,000,000	262,250,000	133,334,000
PR5851	Grant in Aid for Health Care Commission	70,000,000		26,666,000
PR5887	Public Health School Hayat Abad Peshawar	27,849,000	27,341,000	29,228,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	94,303,000	94,334,000	110,675,000
PR5889	Govt. College of Nursing HMC, Peshawar	70,921,000	37,054,000	48,236,000
PR5890	Provincial Health Services Academy Peshawar	89,474,000	80,742,000	104,231,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	352,981,000	257,287,000	501,618,000
PR5892	Public Health School NeshterAbadPeshawar	54,894,000	52,811,000	69,369,000
PR5893	Govt. College of Nursing LRH, Peshawar	65,432,000	46,884,000	59,261,000
PR5894	Govt. College of Nursing KTH, Peshawar	104,701,000	45,412,000	51,640,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	1,023,846,000	659,904,000	1,228,614,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	40,484,000	40,484,000	59,400,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	232,000		13,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,734,000	2,042,000	2,333,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	17,840,000	19,199,000	23,591,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	18,060,000	19,251,000	23,382,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	217,397,000	235,843,000	276,025,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR7009	Drug Inspector Drug Control Peshawar	15,842,000	15,368,000	20,142,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	25,228,028,000	25,078,873,000	26,197,975,000
PR8670	Expanded Program of Immunization (EPI)	2,721,972,000	2,373,551,000	3,614,834,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar	207,698,000	103,349,000	53,334,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar	2,000		3,000
PR8763	Basic Health unit Tela band Peshawar	2,000		3,000
PR8764	Basic Health unit Barbar Upazai Peshawar	2,000		3,000
PR8765	Basic Health unit Saeed Abad Peshawar	2,000		3,000
PR8766	Basic Health unit Masho Khel Peshawar	2,000		3,000
PR8767	Basic Health unit Shagai Bala Peshawar	2,000		3,000
PR8768	Basic Health unit Palosai Peshawar	2,000		3,000
PR8769	Basic Health unit Nasir Bagh Peshawar	2,000		3,000
PR8770	Basic Health unit Dalazak Peshawar	2,000		3,000
PR8771	Basic Health unit Hazar Khawani Peshawar	2,000		3,000
PR8772	Basic Health unit Terai Payan Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8773	Basic Health unit Budhni Peshawar	2,000		3,000
PR8774	Basic Health unit Darmangi Peshawar	2,000		3,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar	2,000		3,000
PR8776	Basic Health unit Pishta Khara Peshawar	2,000		3,000
PR8777	Basic Health unit Charpariza Peshawar	2,000		3,000
PR8778	Basic Health unit Chaghar Matti Peshawar	2,000		3,000
PR8779	Basic Health unit Khazana Peshawar	2,000		3,000
PR8780	Basic Health unit Mashogagar Peshawar	2,000		3,000
PR8781	Basic Health unit Surizai Bala Peshawar	2,000		3,000
PR8782	Basic Health unit Mera Surizai Peshawar	2,000		3,000
PR8783	Basic Health unit Urmer Payan Peshawar	2,000		3,000
PR8784	Basic Health unit Urmer Miana Peshawar	2,000		3,000
PR8785	Basic Health unit Sango Peshawar	2,000		3,000
PR8786	Basic Health unit Gul Bela Peshawar	2,000		3,000
PR8787	Basic Health unit Sufaid Dheri Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8788	Basic Health unit Mandra Khel Peshawar	2,000		3,000
PR8789	Basic Health unit Bazid Khel Peshawar	2,000		3,000
PR8790	Basic Health unit Faqir Kalley Peshawar	2,000		3,000
PR8791	Basic Health unit Sarband Peshawar	2,000		3,000
PR8792	Basic Health unit Pakha Ghulam Peshawar	2,000		3,000
PR8793	Basic Health unit Jhagra Peshawar	2,000		3,000
PR8794	Basic Health unit Phandu Peshawar	2,000		3,000
PR8795	Basic Health unit Chamkani Peshawar	2,000		3,000
PR8796	Basic Health unit Lala Kalley Peshawar	2,000		3,000
PR8797	Basic Health unit Sherekerra Peshawar	2,000		3,000
PR8798	Basic Health unit Budhai Peshawar	2,000		3,000
PR8799	Basic Health unit Mathra Peshawar	2,000		3,000
PR8800	Basic Health unit Maryam Zai Peshawar	2,000		3,000
PR8801	Basic Health unit Jogani Peshawar	2,000		3,000
PR8802	Basic Health unit Kafoor Dheri Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8803	Basic Health unit Aza Khel Peshawar	2,000		3,000
PR8804	Basic Health unit High Court Peshawar	2,000		3,000
PR8805	Basic Health unit Governor House Peshawar	2,000		3,000
PR8806	Basic Health unit Wadpaga Peshawar	2,000		3,000
PR8807	Basic Health unit Fida Abad Peshawar	2,000		3,000
PR8808	Basic Health unit Kharraki Peshawar	2,000		3,000
PR8809	Basic Health unit Adezai Peshawar	2,000		3,000
PR8812	Rural Health Center Takht Abad Peshawar	4,751,000	356,000	4,946,000
PR8813	Rural Health Center Regi Peshawar	5,251,000	959,000	3,603,000
PR8814	Rural Health Center Patwar Bala Peshawar	6,008,000	786,000	6,198,000
PR8815	Civil Dispensary Wadpaga Peshawar	2,000		3,000
PR8816	Civil Dispensary Tarnab Farm Peshawar	2,000		3,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar	2,000		3,000
PR8818	Civil Dispensary Hussain Abad Peshawar	2,000		3,000
PR8819	Civil Dispensary Din Bahar Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8820	Civil Dispensary CBD No III Peshawar	2,000		3,000
PR8821	Civil Dispensary CBD No II Peshawar	2,000		3,000
PR8822	Civil Dispensary CBD No I Peshawar	2,000		3,000
PR8823	Civil Dispensary Bhana Mari Peshawar	2,000		3,000
PR8824	Civil Dispensary Sheikh Abad Peshawar	2,000		3,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar	2,000		3,000
PR8826	Civil Dispensary Landi Arbad Peshawar	2,000		3,000
PR8827	Civil Dispensary Charkha Khel Peshawar	2,000		3,000
PR8828	Civil Dispensary Gul Bahar Peshawar	2,000		3,000
PR8829	Civil Dispensary Swati Pathak Peshawar	2,000		3,000
PR8830	Civil Dispensary Islamia College Peshawar	2,000		3,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar	2,000		3,000
PR8832	Civil Dispensary Irrigation Peshawar	2,000	172,000	3,000
PR8833	Civil Dispensary Akhoon Abad Peshawar	2,000		3,000
PR8834	Civil Dispensary Kakshal Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8835	Civil Dispensary Tehkal payan Peshawar	2,000		3,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar	2,000		3,000
PR8837	Civil Dispensary Wazir Bagh Peshawar	2,000		3,000
PR8838	Civil Dispensary Urmer Payan Peshawar	2,000		3,000
PR8839	Civil Dispensary Rasheed Abad Peshawar	2,000		3,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar	2,000		3,000
PR8841	Civil Dispensary Sheikhan Peshawar	2,000		3,000
PR8842	Civil Dispensary Zargar Abad Peshawar	2,000		3,000
PR8843	Civil Dispensary badber Peshawar	2,000		3,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar	2,000		3,000
PR8845	Civil Dispensary Belabermid Khel Peshawar	2,000		3,000
PR8846	Civil Dispensary Clerk Colony Peshawar	2,000		3,000
PR8847	Civil Dispensary Zaryab Colony Peshawar	2,000		3,000
PR8848	Civil Dispensary Aza Khel Peshawar	2,000		3,000
PR8849	Civil Dispensary Khalid Town Peshawar	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar	2,000		3,000
PR8851	Civil Dispensary Zamong Kor Peshawar	2,000		3,000
PR8852	District Health Officer MCH Peshawar	12,835,000	11,651,000	15,987,000
PR8853	Medical Officer Muncipal Corporation Peshawar	2,889,000		1,744,000
PR8854	District Health Officer RHC Peshawar	382,649,000	505,609,000	488,280,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR	106,342,000	108,331,000	134,134,000
PR8856	DISTRICT HEALTH OFFICER PESHAWAR	48,000		371,000
PR8857	DISTRICT HEALTH OFFICER PESHAWAR	248,744,000	37,961,000	33,514,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR	1,000		2,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR	577,397,000	538,317,000	675,778,000
PR8860	Government Maternity Hospital Peshawar	124,886,000	135,334,000	134,520,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR	246,473,000	293,090,000	272,389,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR	130,485,000	131,702,000	169,884,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR	287,477,000	323,446,000	347,977,000
PR8864	DISTRICT health OFFICER PESHAWAR	46,516,000	53,958,000	53,440,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8865	DISTRICT Health OFFICER PESHAWAR	223,769,000	242,675,000	264,087,000
PR8866	District Health Officer TB CONTROL PESHAWAR	27,101,000	28,128,000	28,600,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar	868,000	466,000	99,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar	4,695,000	2,823,000	3,058,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar	96,594,000	12,231,000	13,233,000
PR8870	Category C Hospital Nahaqi Peshawar	129,268,000	28,119,000	129,509,000
PR8873	Deputy District Health Officer BHU Town 2 Peshawar	16,429,000	2,208,000	12,131,000
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar	4,802,000	1,890,000	2,702,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar	4,459,000		1,725,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar	10,889,000	3,575,000	4,750,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar	5,096,000	2,752,000	4,969,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar	25,380,000	1,412,000	1,168,000
PR8880	Category D Hospital Badaber Town 4 Peshawar	86,103,000	7,620,000	67,920,000
PR8881	Category D Hospital Mathani Town 4 Peshawar	127,142,000	20,923,000	104,806,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar	14,415,000	1,872,000	9,454,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar	3,900,000	1,530,000	2,515,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar	930,000	487,000	145,000
SH4200	District Head Quarter Hospital Shangla	435,339,000	365,616,000	518,198,000
SH4600	Basic Health unit Kamach Shangla	2,000		3,000
SH4601	Basic Health unit Dehrai Shangla	2,000		3,000
SH4602	Basic Health unit Bengalai Shangla	2,000		3,000
SH4603	Basic Health unit Dandai Shangla	2,000		3,000
SH4604	Basic Health unit Martung Shangla	2,000		3,000
SH4605	Basic Health unit Amnavi Shangla	2,000		3,000
SH4606	Basic Health unit Damori Shangla	2,000		3,000
SH4607	Basic Health unit Chawga Shangla	2,000		3,000
SH4608	Basic Health unit Olander Shangla	2,000		3,000
SH4609	Basic Health unit KUZ Kana Shangla	2,000		3,000
SH4610	Basic Health unit KatKoor Shangla	2,000		3,000
SH4611	Basic Health unit Towa Dehrai Shangla	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SH4612	Basic Health unit Shalizara Shangla	2,000		3,000
SH4613	Basic Health unit Chichloo Shangla	2,000		3,000
SH4614	Basic Health unit Gunanger Shangla	2,000		3,000
SH4615	Basic Health unit Maira Shangla	2,000		3,000
SH4616	Basic Health unit Kabal Gram Shangla	2,000		3,000
SH4617	Basic Health unit OPAL Shangla	2,000		3,000
SH4618	Basic Health unit TItwalan Shangla	2,000		3,000
SH4619	Rural Health Center Karora Shangla	2,000		3,000
SH4620	District Health Officer THQ SHANGLA	1,000	8,336,000	134,724,000
SH4621	District Health Officer OTH SHANGLA	28,418,000	42,616,000	12,638,000
SH4622	District Health Officer EPI SHANGLA	115,226,000	38,335,000	51,812,000
SH4623	District Health Officer (ADMN) SHANGLA	195,998,000	153,175,000	192,504,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla	12,089,000	11,834,000	14,950,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla	303,138,000	272,674,000	306,089,000
SH4626	District Health Officer (DISP) SHANGLA	54,489,000	52,204,000	57,033,000
SH4627	District Health Officer BHU SHANGLA	109,451,000	118,502,000	125,495,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA	674,000	1,415,000	1,422,000
SH4629	Rural Health Centers Shangla	128,262,000	36,486,000	53,537,000
SH4630	Category D Hospital Chakisar Shangla	53,936,000	16,010,000	54,560,000
SH7003	Drug Inspector Drug Control Shangla	2,510,000	2,408,000	3,472,000
SU4326	Gajju Khan Medical College Swabi	437,480,000	416,311,000	481,251,000
SU4339	MS District Head Quarter Hospital Swabi	386,569,000	397,675,000	544,724,000
SU4600	Basic Health unit Shah Mansoor Swabi	2,000		3,000
SU4601	Basic Health unit Zaida Swabi	2,000		3,000
SU4603	Basic Health unit Jalbai Swabi	2,000		3,000
SU4604	Basic Health unit Tarakai Swabi	2,000		3,000
SU4605	Basic Health unit PunjPir Swabi	2,000		3,000
SU4606	Basic Health unit kalabat Swabi	2,000		3,000
SU4607	Basic Health unit Miankali Swabi	2,000		3,000
SU4608	Basic Health unit Bachai Swabi	2,000		3,000
SU4609	Basic Health Unit Sadri Jadeed Swabi	2,000		3,000
SU4610	Basic Health unit Jalsai Swabi	2,000		3,000
SU4611	Basic Health unit Jehangira Swabi	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4612	Basic Health unit Fazal E Abad Swabi	2,000		3,000
SU4613	Basic Health unit Adina Swabi	2,000		3,000
SU4614	Basic Health unit Ismaila Swabi	2,000		3,000
SU4615	Basic Health unit Shewa Swabi	2,000		3,000
SU4616	Basic Health unit Lahore East Swabi	2,000		3,000
SU4617	Basic Health unit Dehri zakaria Swabi	2,000		3,000
SU4618	Basic Health unit Beka Swabi	2,000		3,000
SU4619	Basic Health unit Manki Swabi	2,000		3,000
SU4620	Basic Health unit Qadra Swabi	2,000		3,000
SU4621	Basic Health unit Thand Koi Swabi	2,000		3,000
SU4622	Basic Health unit Salim Khan Swabi	2,000		3,000
SU4623	Basic Health unit Kotha Swabi	2,000		3,000
SU4624	Basic Health unit Batakara Swabi	2,000		3,000
SU4625	Basic Health unit zaroobi Swabi	2,000		
SU4626	Basic Health unit Manai Swabi	2,000		3,000
SU4627	Basic Health unit Gandaf Swabi	2,000		3,000
SU4628	Basic Health unit Mangal Chai Swabi	2,000		3,000
SU4629	Basic Health unit Bhadar Abad Swabi	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4630	Basic Health unit Yaqoobi Swabi	2,000		3,000
SU4631	Basic Health unit Sard China Swabi	2,000		3,000
SU4632	Basic Health unit Dobian Swabi	2,000		3,000
SU4634	Basic Health unit Gani Chatra Swabi	2,000		3,000
SU4635	Basic Health unit Gabasni Swabi	2,000		3,000
SU4636	CH kabgani Swabi	2,000		3,000
SU4637	Basic Health unit Chak Nodah Swabi	2,000		3,000
SU4638	Rural Health Center Tordher Swabi	22,844,000	21,558,000	26,329,000
SU4639	Rural Health Center Ambar Kunda Swabi	29,923,000	28,270,000	29,669,000
SU4640	Rural Health Center Marghuz Swabi	27,533,000	29,434,000	33,500,000
SU4642	Rural Health Center Sheikh jana Swabi	29,074,000	32,324,000	36,600,000
SU4643	Rural Health Center Captain M Ali Khan Swabi	2,000		3,000
SU4644	Rural Health Center Kabgani Swabi	17,391,000	20,572,000	24,512,000
SU4645	Mother and Child Health Center Swabi	1,506,000		919,000
SU4646	District Health Officer (Others) Swabi	11,660,000	12,524,000	11,158,000
SU4647	District Health Officer (EPI) Swabi	71,076,000	59,695,000	74,409,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4648	District Health Officer Swabi	471,564,000	370,015,000	471,210,000
SU4649	Category D Hospital Yar Hussain Swabi	60,336,000	39,156,000	66,753,000
SU4650	District Health Officer TB Control Swabi	4,224,000	3,854,000	5,605,000
SU4651	District Health Officer (Malaria) Swabi	28,374,000	26,470,000	30,828,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi	206,253,000	167,219,000	195,506,000
SU4653	Rural Health Center Janda Tehsil Swabi	22,070,000	19,198,000	27,128,000
SU4655	Deputy District Health Officer BHU Swabi	36,169,000	36,552,000	39,734,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi	6,765,000	7,999,000	9,704,000
SU4657	Deputy District Health Officer Mother and Child Health Swabi	2,079,000	2,024,000	2,545,000
SU4659	Rural Health Center Beka Lahor Swabi	22,914,000	22,714,000	28,261,000
SU4661	Deputy District Health Officer BHU Lahore Swabi	39,151,000	36,131,000	41,304,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi	50,432,000	1,428,000	1,805,000
SU4663	Category D Hospital Kalu Khan Razar Swabi	71,743,000	65,907,000	78,063,000
SU4665	Rural Health Center Shewa Razar Swabi	24,757,000	26,447,000	26,971,000
SU4666	Deputy District Health Officer BHU Razar Swabi	77,600,000	79,255,000	87,670,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi	16,913,000	11,952,000	17,596,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4668	Category C Hospital Topi Swabi	146,815,000	137,456,000	191,439,000
SU4670	Rural Health Center Kotha Topi Swabi	24,504,000	22,646,000	31,391,000
SU4671	Deputy District Health Officer BHU Topi Swabi	59,512,000	62,430,000	69,206,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi	15,984,000	17,554,000	18,039,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi	2,113,000	1,151,000	1,640,000
SU4676	Rural Health Center Zaroobi Swabi			13,409,000
SU7004	Drug Inspector Drug Control Swabi	1,775,000	3,011,000	3,581,000
SU7011	Bacha Khan Medical Complex Swabi	1,000,000,000	816,770,000	1,200,000,000
SW4520	District Health Development Center Swat	12,063,000	12,343,000	18,961,000
SW4521	Govt. College of Nursing, Swat	29,044,000	18,972,000	32,431,000
SW4522	Para Medical Institute Saidu Sharif Swat	37,022,000	47,273,000	63,762,000
SW4523	Saidu Teaching Hospital Swat	2,513,490,000	2,128,440,000	2,808,839,000
SW4524	Nawaz Sharif Kidney Hospital Swat	396,776,000	349,427,000	412,139,000
SW4710	Basic Health unit Fatehpur Swat	2,000		3,000
SW4711	Basic Health unit Bandai Swat	2,000		3,000
SW4712	Basic Health unit Rahatkot Swat	2,000		3,000
SW4713	Basic Health unit Darmai Swat	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4714	Basic Health unit Baidara Swat	2,000		3,000
SW4715	Basic Health unit Islampur Swat	2,000		3,000
SW4716	Basic Health unit Gulibagh Swat	2,000		3,000
SW4717	Basic Health unit Sigram Swat	2,000		3,000
SW4718	Basic Health unit Drushkhela Swat	2,000		3,000
SW4719	Basic Health unit Gwalerai Swat	2,000		3,000
SW4720	Basic Health unit Koza Samai Swat	2,000		3,000
SW4721	Basic Health unit Charbagh Swat	2,000		3,000
SW4722	Basic Health unit Talang Swat	2,000		3,000
SW4723	Basic Health unit Manyar Swat	2,000		3,000
SW4724	Basic Health unit Sherpalam Swat	2,000		3,000
SW4725	Basic Health unit Taghma Swat	2,000		3,000
SW4726	Basic Health unit Kishawara Swat	2,000		3,000
SW4727	Basic Health unit Chungai Swat	2,000		3,000
SW4728	Basic Health unit Bara Samai Swat	2,000		3,000
SW4729	Basic Health unit Kotlai Swat	2,000		3,000
SW4730	Basic Health unit Miandam Swat	2,000		3,000
SW4731	Basic Health unit Kotanai Swat	2,000		3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4732	Basic Health unit Mashkomai Swat	2,000		3,000
SW4733	Basic Health unit Shalpin Swat	2,000		3,000
SW4734	Basic Health unit Qalagey Swat	2,000		3,000
SW4735	Basic Health unit Dherai Swat	2,000		3,000
SW4736	Basic Health unit Banjut Swat	2,000		3,000
SW4737	Basic Health unit Behrain Swat	2,000		3,000
SW4738	Basic Health unit Chail Swat	2,000		3,000
SW4739	Basic Health unit Nazar Abad Swat	2,000		3,000
SW4740	Basic Health unit Ronyal Swat	2,000		3,000
SW4742	Basic Health unit Bar Shawar Swat	2,000		3,000
SW4743	Basic Health unit Koz Shawar Swat	2,000		3,000
SW4744	Basic Health unit Qamber Swat	2,000		3,000
SW4745	Basic Health unit Udigram Swat	2,000		3,000
SW4746	Basic Health unit Bishband Swat	2,000		3,000
SW4747	Basic Health unit Tirath Swat	2,000		3,000
SW4748	Basic Health unit Meragai Swat	2,000		3,000
SW4750	Basic Health unit Liakot Swat	2,000		3,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat	2,000		2,574,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat	2,000		2,401,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4753	Rural Health Center Devlai Swat	2,000		3,000
SW4754	Rural Health Center Khazana Swat	2,000		3,000
SW4755	Rural Health Center Chuprial Swat	2,000		3,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat	2,000		3,000
SW4757	Health Facilities and Preventive Measures Swat	50,205,000	7,186,000	7,589,000
SW4758	District Health Officer Swat	709,832,000	536,897,000	691,048,000
SW4759	Other Hospitals Swat	562,089,000	479,677,000	552,968,000
SW4760	Mother and Child Health Center Swat	6,102,000	9,373,000	6,902,000
SW4761	District Health Officer (EPI) Swat	89,176,000	62,470,000	82,068,000
SW4762	District Health Officer (Malaria Program) Swat	37,181,000	34,588,000	41,019,000
SW4763	Drug Addicts Treatment Center Swat	4,763,000	5,796,000	5,380,000
SW4764	Tehsil Head Quarter Hospital Matta Swat	537,074,000	520,003,000	649,442,000
SW4765	District Health Officer (Dispensaries) Swat	99,325,000	84,574,000	105,076,000
SW4766	District Health Officer (Rural Health Centers) Swat	446,599,000	243,929,000	360,988,000
SW4767	District Health Officer TB Control Officer Swat	8,180,000	6,628,000	9,275,000
SW4768	District Health Officer (Basic Health Units) Swat	483,423,000	276,267,000	404,812,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4769	Category C Hospital Kabal Swat		34,044,000	237,670,000
SW4770	Category C Hospital Barikot Swat		23,000,000	214,761,000
SW4771	Category C Hospital Madyan Swat		20,136,000	223,150,000
SW4779	Category D CHospital Chuprial Matta Swat			105,804,000
SW7005	Drug Inspector Drug Control Swat	3,338,000	6,714,000	6,046,000
SW7208	Cat C Hospital Khwazakhella Swat			85,444,000
TG4100	Basic Health unit Dor Maira Tor Ghar	2,000		3,000
TG4101	Basic Health unit Shagai Tor Ghar	2,000		3,000
TG4102	Basic Health unit Judba Tor Ghar	2,000		3,000
TG4103	Basic Health unit Darbani Tor Ghar	2,000		3,000
TG4104	Basic Health unit Shingaldar Tor Ghar	2,000		3,000
TG4105	Basic Health unit Palosa Tor Ghar	2,000		3,000
TG4106	Basic Health unit Bartoni Tor Ghar	2,000		3,000
TG4107	Basic Health unit Kamesar Tor Ghar	2,000		3,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar	2,000		3,000
TG4120	District Health Officer Tor Ghar	97,144,000	33,349,000	44,406,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TG4121	District Health Officer (EPI) Tor Ghar	14,250,000	5,373,000	13,190,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar	72,901,000	53,121,000	69,666,000
TK4161	MS District Head Quarter Hospital Tank	302,446,000	321,412,000	351,339,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank	2,000		3,000
TK4611	Basic Health unit KOT ALLAH DAD Tank	2,000		3,000
TK4612	Basic Health unit ANDARI Tank	2,000		3,000
TK4613	Basic Health unit PAI Tank	2,000		3,000
TK4614	Basic Health unit CHEENA Tank	2,000		3,000
TK4615	Basic Health unit SHAH ALAM Tank	2,000		3,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank	2,000		3,000
TK4617	Basic Health unit GARA BALOCH Tank	2,000		3,000
TK4618	Basic Health unit DABARRA Tank	2,000		3,000
TK4619	Basic Health unit RANWAL Tank	2,000		3,000
TK4620	Basic Health unit KOT HAKEEM Tank	2,000		3,000
TK4621	Basic Health unit KOT MUSA Tank	2,000		3,000
TK4622	Basic Health unit KIRRI HAIDAR Tank	2,000		3,000
TK4623	Basic Health unit CHADRAR Tank	2,000	500,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TK4624	Basic Health unit SHEIKH SULTAN Tank	2,000		3,000
TK4625	Basic Health unit GARA SHADA Tank	2,000		3,000
TK4626	Basic Health unit SHADI KHEL Tank	2,000		3,000
TK4627	Rural Health Center GUL IMAM Tank	26,919,000	22,333,000	27,630,000
TK4628	Rural Health Center GOMAL BAZAR Tank	26,626,000	16,809,000	26,882,000
TK4629	Mother and Child Health Center Tank	64,510,000	1,974,000	1,180,000
TK4630	District Health Officer Tank	224,407,000	91,492,000	123,013,000
TK4631	Other Health Facilities Tank	7,918,000	7,383,000	8,147,000
TK4632	Category D CHospital Ama Khel Tank	67,105,000	46,405,000	61,926,000
TK4633	Basic Health Unit Tank	105,787,000	99,534,000	123,002,000
TK4635	Deputy District Health Officer Mother and Child Health Tank	2,381,000	1,566,000	3,173,000
TK4636	Eradication of Polio Initiative Tank	32,634,000	27,392,000	35,695,000
TK4637	MALARIA Tank	11,778,000	12,903,000	13,304,000
TK4638	Deputy District Health Officer Civil Dispendary Tank	38,620,000	21,485,000	37,391,000
TK4639	TB Control Tank	3,322,000	3,259,000	3,791,000
TK4641	Sub Health Center Mullazai Tank	6,985,000	6,090,000	7,248,000
TK7072	Drug Inspector Drug Control Tank	3,424,000	3,935,000	5,920,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4083	Gomal Medical College DIKhan	723,996,000	723,996,000	796,395,000
KT4180	Nursing School Kohat	1,808,000	2,523,000	1,493,000
MA4198	Mental Hospital Dadar Mansehra	138,348,000	132,211,000	167,647,000
PR4164	Khyber Medical College Peshawar	1,500,000,000	1,092,500,000	1,650,000,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	7,125,000,000	6,781,007,000	7,837,500,000
PR4166	Khyber College of Dentistry Peshawar	900,000,000	650,500,000	990,000,000
PR4167	Post Graduate College of Nursing	39,748,000	45,036,000	51,702,000
PR4330	Medicine Coordination Cell	9,739,000	8,064,000	11,597,000
PR4903	Grant-in-Aid	412,505,000	63,500,000	54,000,000
PR4304	Health Secretariat	1,282,719,000	375,714,000	381,127,000
PR8996	Chief Planning Officer, Health Deptt Department	4,320,000	3,179,000	2,010,000
PR8997	Chief Health Sector Reforms Unit, Health	64,200,000	2,335,000	2,808,000
PR4309	Director General Health Services	7,763,339,000	1,335,324,000	3,148,176,000
PR8483	Financial Management System	4,287,000		5,308,000
PR4825	Lump Sum Allocation	19,085,004,000		14,252,137,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,500,000,000	4,619,900,000	6,834,000,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	4,400,013,000	3,141,447,000	5,280,024,000
PR4335	Hayatabad Medical Complex (1000 Beds)	3,948,920,000	3,298,875,000	5,258,142,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	710,203,000	701,095,000	854,712,000
PR4328	Services Hospital Peshawar (Category-C)	433,737,000	480,546,000	544,550,000
PR4344	Food Laboratory Peshawar	24,864,000	27,046,000	33,976,000
PR4345	Drug Testing Laboratory Peshawar	29,781,000	31,031,000	38,923,000
PR4308	Director General Health Services (Drug Control)	4,875,000	1,939,000	4,630,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000		2,000
PR4624	Khyber Girls Medical College Peshawar	561,253,000	280,627,000	853,739,000
SW4073	Saidu Medical College Swat	409,320,000	450,208,000	508,812,000
AD4677	Regional Blood Centre Abbottabad	27,390,000	31,923,000	67,830,000
SW7207	Regional Blood Centre Swat	40,796,000	57,697,000	112,391,000
AD4233	M&R Workshop Abbottabad	9,526,000	8,865,000	9,595,000
MR4217	Mardan Medical Complex Mardan	2,200,000,000	1,750,000,000	2,420,001,000
AD4582	Regional Director General Health Service Hazara Abbottabad	13,838,000	6,648,000	7,396,000
CA4293	Women and Children Hospital Charsadda District Charsadda	280,087,000	221,236,000	447,627,000
DA4375	Timergara Medical College Dir Lower	757,799,000	58,205,000	265,384,000
DI4550	Regional Director General Health Service South D I Khan	13,868,000	5,380,000	12,981,000
KD4146	Drug Inspector Drug Control Kohistan	719,000	1,280,000	1,222,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
KD4171	MS District Head Quarter Hospital Kohistan Upper		64,014,000	158,877,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	2,485,000	3,012,000	3,512,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,713,000		2,004,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	7,080,000	9,297,000	10,461,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	2,200,000,000	1,805,000,000	2,640,002,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	26,342,000	60,362,000	53,458,000
PR8660	Appellate Tribunal for MTIs Peshawar	37,373,000	38,627,000	41,957,000
PR8728	Regional Director General Health Service Central Peshawar	12,487,000	2,185,000	8,421,000
SW4571	Saidu College of Dentistry Swat	361,577,000	381,698,000	370,087,000
SW4655	Regional Director General Health Service Malakand Swat	13,426,000	7,779,000	7,836,000
TOTAL		**160,938,335,000**	**114,761,772,000**	**164,158,587,000**

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**49,887,743,000**	**42,612,467,000**	**54,730,696,000**
A011	**PAY**	**18,114,832,000**	**22,605,530,000**	**26,880,247,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,962,608,000**	**9,881,070,000**	**13,222,618,000**
A01101	Basic Pay Of Officer	8,936,918,000	9,653,896,000	13,212,648,000
A01102	Personal pay	7,667,000	5,895,000	4,788,000
A01103	Special Pay	178,000	194,000	388,000
A01105	Qualification Pay	233,000	266,000	171,000
A01106	Pay of contract officer	17,610,000	219,851,000	4,452,000
A01150	Others	2,000	968,000	171,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9,152,224,000**	**12,724,460,000**	**13,657,629,000**
A01151	Basic Pay Other Staff	8,791,434,000	12,563,307,000	13,622,292,000
A01152	Personal pay	747,000	2,823,000	4,748,000
A01153	Special Pay	11,000		1,000
A01155	Qualification Pay	32,000	48,000	12,000
A01156	Pay of Contract Staff	360,000,000	158,280,000	30,575,000
A01170	Others		2,000	1,000
A012	**ALLOWANCES**	**31,772,911,000**	**20,006,937,000**	**27,850,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**31,664,711,000**	**19,897,360,000**	**27,653,656,000**
A01201	Senior Post Allowance	1,332,000	1,761,000	2,285,000
A01202	House Rent Allowance	4,199,893,000	2,190,915,000	2,259,589,000
A01203	Conveyance Allowance	3,196,852,000	1,492,156,000	1,541,513,000
A01204	Sumptuary Allowance		5,000	1,000
A01205	Dearness Allowance	75,000		83,000
A01206	Local Compensatory Allowance	2,000	71,000	213,000
A01207	Washing Allowance	583,285,000	337,273,000	340,724,000
A01208	Dress Allowance	1,021,469,000	468,429,000	470,023,000
A01209	Special Additional Allowance	112,000		12,000
A0120D	Integrated Allowance	347,734,000	201,683,000	204,407,000
A0120E	Housing Subsidy Allowance	27,392,000	27,256,000	26,851,000
A0120F	Mobility Allowance	41,189,000	40,666,000	29,449,000
A0120G	Field Allowance		1,000	1,000
A0120H	Hair Cutting Allowance		2,000	1,000
A0120K	Special Judicial Allowance	2,000	10,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,431,000	469,000	553,000
A0120P	Adhoc Relief 2009	38,000		47,000
A0120Q	Fixed Daily Allowance	40,000	126,000	147,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0120R	Prison Allowance		15,000	67,000
A0120X	Adhoc Allowance - 2010	4,322,000	368,000	991,000
A01210	Risk Allowance	3,000	175,000	60,000
A01212	Telecommunication allowance		1,000	1,000
A01216	Qualification Allowance	430,000	365,000	288,000
A01217	Medical Allowance	1,050,137,000	1,011,112,000	1,020,865,000
A01218	Fixed contingent/stationary allowance	51,000	72,000	47,000
A0121A	Ad - hoc Allowance - 2011	190,000	47,000	81,000
A0121B	Health Professional Allowance	8,678,625,000	8,471,379,000	8,435,839,000
A0121C	Additional Pay Allowance			60,000
A0121E	Hard Work Allowance		3,000	1,000
A0121J	Transport monetization Allowance	59,000		25,000
A0121L	Legislative Allowance	29,000		
A0121M	Adhoc Relief Allowance - 2012	1,089,000	34,000	419,000
A0121Q	Audit and Accounts Allowance	843,000	1,253,000	885,000
A0121T	Adhoc Relief Allowance 2013	231,862,000	207,917,000	204,580,000
A0121W	Counter Terrorism Allowance	10,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014	210,000	279,000	655,000
A01222	Hardship allowance		1,000	1,000
A01224	Entertainment Allowance	4,942,000	3,251,000	4,382,000
A01225	Instruction Allowance		4,000	7,000
A01226	Computer Allowance	4,509,000	4,365,000	4,719,000
A01227	Project allowance	500,000	2,000	44,000
A01228	Orderly Allowance	226,000	336,000	603,000
A01229	Special compensatory allowance	6,477,000	4,703,000	4,082,000
A0122C	Adhoc Relief Allowance - 2015	160,513,000	144,656,000	143,986,000
A0122D	Special Risk Allowance	4,000	1,000	1,000
A0122F	Health Allowance	547,000	43,000	59,000
A0122M	Adhoc Releif Allowance 2016	1,241,152,000	8,533,000	2,575,000
A0122N	Special Conveyance Allowance to Disbaled Employees	14,406,000	19,127,000	36,289,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	3,000		1,000
A0122W	Resedential Telephone Charge Allowance		23,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017	1,527,558,000	12,407,000	4,123,000
A01233	Unattractive Area Allowance	273,304,000	289,275,000	293,585,000
A01235	Secretariat allowance	525,000	78,000	4,500,000
A01236	Deputation Allowance	1,922,000	1,258,000	2,506,000
A01237	Design allowance		2,000	1,000
A01238	Charge allowance	1,170,000	195,000	292,000
A01239	Special allowance	1,843,000	1,649,000	3,495,000
A0123B	Fixed Anti Corruption Allowance	3,000		1,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	17,701,000	23,432,000	26,599,000
A0123G	Ad-hoc Relief Allowance-2018	1,525,151,000	12,451,000	4,642,000
A0123K	Superior Executive Allowance		9,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	1,104,741,000	6,940,000	2,634,000
A0123U	Planning Performance Allowance	5,075,000	3,717,000	4,811,000
A0123V	Secretariat Performance Allowance	26,243,000	39,088,000	55,017,000
A01240	Utility allowance for gas			2,000
A01241	Utility allowance for electricity	630,000	461,000	855,000
A01242	Consolidation travelling allowance		1,000	1,000
A01243	Special travelling allowance	828,000	426,000	921,000
A01244	Adhoc relief	10,000	3,000	511,000
A01247	NAB Allowance		2,000	1,000
A01248	Judicial Allowance	4,613,000	4,109,000	4,209,000
A0124C	Disparity Reduction Allowance	572,000	3,190,000	2,870,000
A0124F	Adhoc Relief Allowance-2021	1,480,902,000	8,725,000	2,618,000
A0124G	IT Professional Allowance	6,997,000	7,202,000	9,194,000
A0124H	Special Allowance-2021	1,642,257,000	123,553,000	210,821,000
A0124J	Lady Health Worker Allowance		271,172,000	250,064,000
A0124K	Lady Health Workers (LHWs) Allowance		61,724,000	61,562,000
A0124L	Weather Allowance	51,829,000	92,952,000	187,106,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,110,899,000	1,645,195,000	1,626,901,000
A0124R	Adhoc Relief Allowance 2022		2,158,752,000	2,167,404,000
A0124T	Special Allowance - 2022		6,000	4,020,000
A0124X	Adhoc Relief Allowance 2023			7,456,679,000
A01250	Incentive Allowance	15,340,000	12,932,000	12,176,000
A01251	Mess Allowance	350,794,000	341,555,000	338,596,000
A01252	Non Practising Allowance	81,561,000	83,142,000	82,491,000
A01253	Science Teaching Allowance	40,082,000	24,903,000	26,671,000
A01254	Anaesthesia Allowance	1,887,000	601,000	707,000
A01257	RC Allowance	17,645,000	13,901,000	13,204,000
A01258	Prime Minister's Secretariat Allowance		3,000	9,000
A01260	Ration Allowance	217,000	388,000	303,000
A01261	Constablery Allowance for Police Personnel	9,000		3,000
A01262	Special Relief Allowance		13,000	4,000
A01263	Reserch Allowance	62,000	80,000	55,000
A01264	Technical Allowance		3,000	1,000
A01266	Disturbance Allowance	4,000		2,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01267	Warden/ Boarding House Allowance	4,000	34,000	23,000
A01269	Basic Science Allowance	6,668,000	6,118,000	5,733,000
A01270	Other	543,680,000	6,824,000	48,085,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**108,200,000**	**109,577,000**	**196,793,000**
A01271	Overtime Allowance	312,000	414,000	388,000
A01272	Night duty allowance			36,000
A01273	Honoraria	35,595,000		3,021,000
A01274	Medical Charges	966,000	22,024,000	36,360,000
A01277	Contingent Paid Staff	33,246,000	45,717,000	109,802,000
A01278	Leave Salary	8,831,000	13,530,000	26,220,000
A01284	Firewood Allowance	28,929,000	27,491,000	20,655,000
A01289	Teaching Allowance	321,000	202,000	285,000
A01294	Ticketing Allowance		66,000	13,000
A01299	Others		133,000	13,000
A03	**TOTAL OPERATING EXPENSES**	**36,437,260,000**	**8,070,246,000**	**25,572,183,000**
A031	**FEES**	**43,000**	**103,000**	**136,000**
A03103	License Fees	43,000	103,000	136,000
A032	**COMMUNICATIONS**	**30,189,000**	**40,639,000**	**54,519,000**
A03201	Postage and Telegraph	5,457,000	4,208,000	10,211,000
A03202	Telephone and Trunk Call	22,315,000	20,555,000	28,556,000
A03204	Electronic Communication	2,301,000	15,796,000	15,486,000
A03205	Courier and pilot service	83,000	55,000	246,000
A03270	Others	33,000	25,000	20,000
A033	**UTILITIES**	**1,323,659,000**	**1,257,976,000**	**1,577,368,000**
A03301	Gas	119,095,000	89,930,000	116,278,000
A03302	Water	5,932,000	6,198,000	7,856,000
A03303	Electricity	1,125,907,000	1,157,255,000	1,447,081,000
A03304	Hot and Cold Weather Charges	68,475,000	530,000	153,000
A03305	POL fore Generator	4,250,000	4,063,000	6,000,000
A034	**OCCUPANCY COSTS**	**38,932,000**	**33,656,000**	**74,115,000**
A03402	Rent for Office Building	31,841,000	28,111,000	59,076,000
A03403	Rent for Residential Building	793,000	599,000	1,630,000
A03404	Rent for other building	4,771,000	3,421,000	10,951,000
A03407	Rates and Taxes	181,000	63,000	102,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03409	Insurance	1,000		2,000
A03412	SWERAGE CHARGES/WASTE CHARGES	1,045,000	1,462,000	2,334,000
A03470	Others	300,000		20,000
A036	**MOTOR VEHICLES**	**4,158,000**	**3,692,000**	**7,510,000**
A03601	Fuel	1,196,000	1,382,000	3,486,000
A03603	Registration	2,962,000	2,310,000	4,024,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,000**	**2,000**	**2,000**
A03701	Computer	2,000	2,000	2,000
A038	**TRAVEL & TRANSPORTATION**	**425,479,000**	**406,901,000**	**741,306,000**
A03801	Training - domestic	29,550,000	15,157,000	23,501,000
A03805	Travelling Allowance	99,905,000	94,900,000	133,545,000
A03806	Transportation of Goods	20,538,000	19,471,000	39,891,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	273,733,000	276,384,000	540,469,000
A03808	Conveyance Charges	1,026,000	937,000	1,916,000
A03809	CNG Charges (Govt)	436,000	38,000	70,000
A03820	Others	1,000		2,000
A03826	Transportation of Goods	17,000	6,000	6,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	265,000		1,900,000
A03828	Conveyance charges	8,000	8,000	6,000
A039	**GENERAL**	**34,614,798,000**	**6,327,277,000**	**23,117,227,000**
A03901	Stationery	48,888,000	56,694,000	127,840,000
A03902	Printing and Publication	42,419,000	45,539,000	109,038,000
A03903	Conference/Seminars/Workshops/ Symposia	7,268,000	3,787,000	4,971,000
A03904	Hire of Vehicles	1,000		2,000
A03905	Newspapers Periodicals and Books	1,266,000	570,000	5,239,000
A03906	Uniforms and Protective Clothing	8,840,000	1,775,000	45,000
A03907	Advertising & Publicity	88,868,000	17,738,000	26,163,000
A03916	Essay writing and copy rights	1,000		2,000
A03917	Law Charges	987,000	774,000	1,020,000
A03919	Payments to Other for Service Rendered	2,907,700,000	234,096,000	417,582,000
A03927	Purchase of Drug and Medicines	8,906,031,000	4,049,722,000	6,653,576,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03936	Foreign/Inland Training Course Fee	122,000	218,000	22,153,000
A03942	Cost of Other Stores	1,612,975,000	1,416,474,000	930,855,000
A03959	Stipend Incentives awards and allied expenditure	461,091,000	257,721,000	289,735,000
A03970	Others	20,528,341,000	240,995,000	14,529,006,000
A03972	Expenditure on Diet of Patients		1,174,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**102,068,000**	**356,614,000**	**715,610,000**
A041	**PENSION**	**102,068,000**	**356,614,000**	**715,610,000**
A04101	Pension		540,000	
A04102	Commuted value of pension		872,000	
A04103	Gratuity		2,000	
A04106	Reimbursement of medical charges to pensioners	4,000	1,342,000	1,567,000
A04114	Superannuation Encashment of L.P.R	102,064,000	353,795,000	714,043,000
A04117	Medical Allowance to Civil Pensioners		63,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,392,945,000**	**563,735,000**	**731,034,000**
A052	**GRANTS-DOMESTIC**	**2,392,945,000**	**563,735,000**	**731,034,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	76,675,000	104,300,000	125,906,000
A05270	To Others	2,316,270,000	459,435,000	605,128,000
A06	**TOTAL TRANSFERS**	**71,460,685,000**	**62,693,415,000**	**81,961,216,000**
A061	**SCHOLARSHIP**	**1,000**		**2,000**
A06103	Cash awards	1,000		2,000
A063	**ENTERTAINMENT & GIFTS**	**1,284,000**	**2,592,000**	**1,423,000**
A06301	Entertainments & Gifts	1,284,000	2,592,000	1,423,000
A064	**OTHER TRANSFER PAYMENTS**	**71,459,400,000**	**62,690,823,000**	**81,959,791,000**

NC21017 (013)
HEALTH

OBJECT		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
A06402	Contribution/transfer to reserve fund	46,459,400,000	37,690,823,000	55,959,791,000
A06406	Premium under group insurance for NH&MP Employees	25,000,000,000	25,000,000,000	26,000,000,000
A09	**TOTAL PHYSICAL ASSETS**	**257,413,000**	**322,427,000**	**46,351,000**
A091	**PURCHASE OF BUILDING**	**2,000**		**4,000**
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		2,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000		2,000
A092	**COMPUTER EQUIPMENT**	**20,823,000**	**1,621,000**	**4,465,000**
A09201	Hardware	15,137,000	805,000	1,304,000
A09202	Software	645,000	240,000	2,901,000
A09203	I.T. Equipment	5,041,000	576,000	260,000
A094	**OTHER STORES AND STOCKS**	**16,000**	**4,000**	**390,000**
A09401	Medical stores	1,000		300,000
A09404	Medical and Laboratory Equipment	3,000	1,000	5,000
A09405	Workshop Equipment	1,000		2,000
A09409	Medical Stocks	1,000		2,000
A09410	Life Saving Medical Supplies	2,000		4,000
A09411	General Utility Chemicals	3,000	1,000	5,000
A09412	Specific Utility chemicals	2,000	1,000	3,000
A09413	Drapery Fabrics clothing and Allied Mater	2,000	1,000	3,000
A09414	Insecticides	1,000		66,000
A095	**PURCHASE OF TRANSPORT**	**15,013,000**		**26,000**
A09501	Transport	15,013,000		26,000
A096	**PURCHASE OF PLANT & MACHINERY**	**218,586,000**	**320,128,000**	**36,911,000**
A09601	Plant and Machinery	218,586,000	320,128,000	36,911,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,969,000**	**674,000**	**4,548,000**
A09701	Furniture and fixtures	2,969,000	674,000	4,548,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A098	**PURCHASE OF OTHER ASSETS**	**4,000**		**7,000**
A09801	Livestock	2,000		3,000
A09802	Purchase of other assets-others	2,000		4,000
A12	**TOTAL CIVIL WORKS**	**1,000**		**2,000**
A124	**BUILDING AND STRUCTURES**	**1,000**		**2,000**
A12470	Others	1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**400,220,000**	**142,868,000**	**401,495,000**
A130	**TRANSPORT**	**47,613,000**	**32,478,000**	**91,159,000**
A13001	Transport	47,613,000	32,478,000	91,159,000
A131	**MACHINERY AND EQUIPMENT**	**279,453,000**	**37,880,000**	**112,733,000**
A13101	Machinery and Equipment	279,453,000	37,880,000	112,733,000
A132	**FURNITURE AND FIXTURE**	**13,347,000**	**12,720,000**	**39,105,000**
A13201	Furniture and Fixture	13,347,000	12,720,000	39,105,000
A133	**BUILDINGS AND STRUCTURE**	**57,518,000**	**58,367,000**	**154,686,000**
A13301	Office Buildings	52,540,000	46,506,000	26,854,000
A13302	Residential Buildings	505,000	43,000	703,000
A13303	Other Buildings	4,473,000	11,818,000	127,129,000
A135	**EMBANKMENT AND DRAINAGE**	**222,000**	**107,000**	**53,000**
A13570	Others	222,000	107,000	53,000
A137	**COMPUTER EQUIPMENT**	**442,000**	**303,000**	**1,152,000**
A13701	Hardware	373,000	268,000	648,000
A13702	Software	31,000	8,000	104,000
A13703	I.T. Equipment	38,000	27,000	400,000
A138	**GENERAL**	**1,625,000**	**1,013,000**	**2,607,000**
A13801	Maintenance of gardens	1,625,000	1,013,000	2,607,000

NC21017 (013)
HEALTH

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	160,938,335,000	114,761,772,000	164,158,587,000

NC21017 (013)
HEALTH
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	22			22	3,624,000
03	8582			8582	2,335,308,000
04	7835			7835	2,203,968,000
05	12419			12419	3,516,540,000
06	1536			1536	468,276,000
07	446			446	129,060,000
08	51			51	16,644,000
09	66			66	20,700,000
10	91			91	33,456,000
11	881			881	308,496,000
12	7094			7094	2,760,324,000
13	3			3	1,116,000
14	3977			3977	1,817,460,000
15	15			15	6,948,000
16	5415			5415	3,037,004,000
17	7973			7973	5,024,968,000
18	3701			3701	3,142,992,000
19	1566			1566	1,570,824,000
20	373			373	424,800,000
(Martyred)	1			1	516,000
(Martyred)	1			1	372,000
(Fixed)	5			5	11,544,000
TOTAL	**62053**			**62053**	**26,834,940,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
AD7004	**Chief Drug Inspector Drug Control Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,106,000**	**6,178,000**	**8,096,000**
A011	**TOTAL PAY**		**6**	**6**	**3,075,000**	**3,462,000**	**4,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,686,000**	**2,850,000**	**3,804,000**
A01101	Total Basic Pay Of Officer		4	4	2,686,000	2,850,000	3,804,000
C277	Chief Drug Inspector	(BPS-19)	1	1	915,000		1,296,000
S315	Senior Drug Inspector	(BPS-18)	1	1	662,000		936,000
D121	Drug Inspector	(BPS-17)	2	2	1,109,000		1,572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**389,000**	**612,000**	**588,000**
A01151	Total Basic Pay Other Staff		2	2	389,000	612,000	588,000
J013	Junior Clerk	(BPS-11)	1	1	245,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		216,000
A012	**TOTAL ALLOWANCES**				**3,031,000**	**2,716,000**	**3,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,027,000**	**2,352,000**	**3,503,000**
A01202	House Rent Allowance				383,000	453,000	458,000
A01203	Conveyance Allowance				311,000	238,000	256,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				142,000	138,000	128,000
A0121B	Health Professional Allowance				504,000	638,000	482,000
A0121T	Adhoc Relief Allowance 2013				36,000	28,000	34,000
A01224	Entertainment Allowance				7,000		1,000
A0122C	Adhoc Relief Allowance - 2015				25,000	19,000	23,000
A0122M	Adhoc Releif Allowance 2016				207,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				303,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				303,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				40,000		

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
AD7004	**Chief Drug Inspector Drug Control Abbottabad**					
A0124F	Adhoc Relief Allowance-2021			236,000	5,000	
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	309,000	223,000
A0124R	Adhoc Relief Allowance 2022				406,000	429,000
A0124X	Adhoc Relief Allowance 2023					1,366,000
A01270	Other			32,000	30,000	30,000
001	Others			32,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**364,000**	**201,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	364,000	200,000
001	Leave Salary			2,000	364,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**774,000**	**746,000**	**664,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**68,000**	**72,000**
A03201	Postage and Telegraph			57,000	48,000	40,000
A03202	Telephone and Trunk Call			33,000	20,000	32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**612,000**	**610,000**	**497,000**
A03805	Travelling Allowance			479,000	513,000	400,000
001	Travelling Allowance			479,000	513,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	97,000	97,000
001	POL Charges A.planes H.coptors S.cars for Generator			133,000	97,000	97,000
A039	**TOTAL GENERAL**			**72,000**	**68,000**	**95,000**
A03901	Stationery			28,000	31,000	60,000
001	Stationery			28,000	31,000	60,000
A03902	Printing and Publication			11,000	5,000	5,000
001	Printing and publication			11,000	5,000	5,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
AD7004	**Chief Drug Inspector Drug Control Abbottabad**					
A03970	Others			33,000	32,000	30,000
001	Others			33,000	32,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**4,000**
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000		2,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**41,000**	**44,000**
A130	**TOTAL TRANSPORT**			**55,000**	**41,000**	**20,000**
A13001	Transport			55,000	41,000	20,000
001	Transport			55,000	41,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**		**4,000**
A13101	Machinery and Equipment			6,000		4,000
001	Machinery and Equipment			6,000		4,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixture					20,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
Chief Drug Inspector Drug Control Abbottabad			**6,944,000**	**6,965,000**	**8,810,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BM7004	**Drug Inspector Drug Control Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**784,000**	**1,089,000**	**1,243,000**
A011	**TOTAL PAY**	**1**	**1**	**412,000**	**604,000**	**588,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**412,000**	**604,000**	**588,000**
A01101	Total Basic Pay Of Officer	1	1	412,000	604,000	588,000
D121	Drug Inspector (BPS-17)	1	1	412,000		588,000
A012	**TOTAL ALLOWANCES**			**372,000**	**485,000**	**655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**368,000**	**485,000**	**653,000**
A01202	House Rent Allowance			32,000	80,000	80,000
A01203	Conveyance Allowance			35,000	60,000	60,000
A01217	Medical Allowance			15,000	22,000	22,000
A0121B	Health Professional Allowance			71,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			9,000		1,000
A0122C	Adhoc Relief Allowance - 2015			6,000		1,000
A0122M	Adhoc Releif Allowance 2016			29,000		
A0122Y	Ad-hoc Relief Allowance 2017			38,000		
A01233	Unattractive Area Allowance			14,000	24,000	24,000
001	Unattractive Area Allowance			14,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			38,000		
A0123P	Ad-hoc Relief Allowance 2019			19,000		
A0124L	Weather Allowance				9,000	
A0124N	Disparity Reduction Allowance 2022- 15%			62,000	55,000	55,000
A0124R	Adhoc Relief Allowance 2022				55,000	55,000
A0124X	Adhoc Relief Allowance 2023					175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BM7004	**Drug Inspector Drug Control Battagram**					
A03	**TOTAL OPERATING EXPENSES**			**51,000**	**92,000**	**85,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**18,000**
A03201	Postage and Telegraph			6,000	12,000	4,000
A03202	Telephone and Trunk Call			6,000		14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**49,000**	**37,000**
A03805	Travelling Allowance			6,000	37,000	20,000
001	Travelling Allowance			6,000	37,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000	12,000	17,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000	17,000
A039	**TOTAL GENERAL**			**24,000**	**31,000**	**30,000**
A03901	Stationery			6,000	12,000	14,000
001	Stationery			6,000	12,000	14,000
A03902	Printing and Publication			6,000	7,000	6,000
001	Printing and publication			6,000	7,000	6,000
A03905	Newspapers Periodicals and Books			6,000	3,000	4,000
A03970	Others			6,000	9,000	6,000
001	Others			6,000	9,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**12,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**10,000**
A13101	Machinery and Equipment			1,000		10,000
001	Machinery and Equipment			1,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
Drug Inspector Drug Control Battagram			**837,000**	**1,181,000**	**1,340,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BU7004	**Drug Inspector Drug Control Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,651,000**	**7,137,000**	**10,049,000**
A011	**TOTAL PAY**	**7**	**7**	**4,507,000**	**4,589,000**	**6,432,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**3,970,000**	**3,804,000**	**5,628,000**
A01101	Total Basic Pay Of Officer	5	5	3,970,000	3,804,000	5,628,000
C277	Chief Drug Inspector (BPS-19)	1	1	1,103,000		1,560,000
S315	Senior Drug Inspector (BPS-18)	1	1	662,000		936,000
D121	Drug Inspector (BPS-17)	3	3	2,205,000		3,132,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**537,000**	**785,000**	**804,000**
A01151	Total Basic Pay Other Staff	2	2	537,000	785,000	804,000
J013	Junior Clerk (BPS-11)	1	1	309,000		468,000
N005	Naib Qasid (BPS-03)	1	1	228,000		336,000
A012	**TOTAL ALLOWANCES**			**3,144,000**	**2,548,000**	**3,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,140,000**	**2,548,000**	**3,615,000**
A01202	House Rent Allowance			423,000	423,000	384,000
A01203	Conveyance Allowance			248,000	251,000	216,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A01217	Medical Allowance			139,000	118,000	102,000
A0121B	Health Professional Allowance			305,000	585,000	540,000
A0121T	Adhoc Relief Allowance 2013			48,000	53,000	49,000
A0121Z	Adhoc Relief Allowance-2014			2,000		1,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			32,000	37,000	33,000
A0122M	Adhoc Releif Allowance 2016			215,000		
A0122Y	Ad-hoc Relief Allowance 2017			306,000		
A0123G	Ad-hoc Relief Allowance-2018			306,000		
A0123P	Ad-hoc Relief Allowance 2019			53,000		

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BU7004	**Drug Inspector Drug Control Bannu**					
A0124F	Adhoc Relief Allowance-2021			297,000		
A0124H	Special Allowance-2021				42,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			676,000	452,000	412,000
A0124R	Adhoc Relief Allowance 2022				452,000	412,000
A0124X	Adhoc Relief Allowance 2023					1,299,000
A01270	Other			47,000	98,000	90,000
001	Others			47,000	98,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**753,000**	**1,021,000**	**1,369,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**95,000**	**145,000**
A03201	Postage and Telegraph			33,000	38,000	100,000
A03202	Telephone and Trunk Call			39,000	57,000	45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**596,000**	**837,000**	**1,100,000**
A03805	Travelling Allowance			385,000	534,000	600,000
001	Travelling Allowance			385,000	534,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	303,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			211,000	303,000	500,000
A039	**TOTAL GENERAL**			**85,000**	**89,000**	**124,000**
A03901	Stationery			43,000	46,000	80,000
001	Stationery			43,000	46,000	80,000
A03902	Printing and Publication			8,000	9,000	10,000
001	Printing and publication			8,000	9,000	10,000
A03905	Newspapers Periodicals and Books			4,000	2,000	4,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BU7004	**Drug Inspector Drug Control Bannu**					
A03970	Others			30,000	32,000	30,000
001	Others			30,000	32,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**3,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,000**	**3,000**	**2,000**
A09601	Plant and Machinery			5,000	3,000	2,000
001	Plant and Machinery			5,000	3,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**118,000**	**127,000**	**158,000**
A130	**TOTAL TRANSPORT**			**80,000**	**95,000**	**150,000**
A13001	Transport			80,000	95,000	150,000
001	Transport			80,000	95,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**15,000**	**6,000**
A13101	Machinery and Equipment			29,000	15,000	6,000
001	Machinery and Equipment			29,000	15,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**17,000**	**2,000**
A13201	Furniture and Fixture			9,000	17,000	2,000
Drug Inspector Drug Control Bannu				**8,527,000**	**8,288,000**	**11,578,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CA7004	**Drug Inspector Drug Control Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,233,000**	**3,615,000**	**3,690,000**
A011	**TOTAL PAY**	**4**	**4**	**1,701,000**	**2,270,000**	**2,472,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**929,000**	**1,597,000**	**1,320,000**
A01101	Total Basic Pay Of Officer	2	2	929,000	1,597,000	1,320,000
D121	Drug Inspector (BPS-17)	2	2	929,000		1,320,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**772,000**	**673,000**	**1,152,000**
A01151	Total Basic Pay Other Staff	2	2	772,000	673,000	1,152,000
J013	Junior Clerk (BPS-11)	1	1	444,000		660,000
N005	Naib Qasid (BPS-03)	1	1	328,000		492,000
A012	**TOTAL ALLOWANCES**			**1,532,000**	**1,345,000**	**1,218,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,528,000**	**1,345,000**	**1,216,000**
A01202	House Rent Allowance			131,000	192,000	124,000
A01203	Conveyance Allowance			143,000	154,000	96,000
A01207	Washing Allowance			6,000		1,000
A01208	Dress Allowance			6,000		1,000
A0120D	Integrated Allowance			4,000		1,000
A01216	Qualification Allowance			11,000		1,000
A01217	Medical Allowance			70,000	65,000	37,000
A0121B	Health Professional Allowance			168,000	359,000	255,000
A0121T	Adhoc Relief Allowance 2013			17,000	18,000	10,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	10,000
A0122M	Adhoc Releif Allowance 2016			100,000		
A0122Y	Ad-hoc Relief Allowance 2017			135,000		
A0123G	Ad-hoc Relief Allowance-2018			135,000		
A0123P	Ad-hoc Relief Allowance 2019			75,000		
A0124C	Disparity Reduction Allowance				66,000	12,000
A0124F	Adhoc Relief Allowance-2021			119,000		
A0124H	Special Allowance-2021				42,000	14,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A0124N Disparity Reduction Allowance 2022- 15%			255,000	195,000	123,000
A0124R Adhoc Relief Allowance 2022				224,000	123,000
A0124X Adhoc Relief Allowance 2023					396,000
A01270 Other			141,000	18,000	12,000
001 Others			141,000	18,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**267,000**	**259,000**	**492,000**
A032 TOTAL COMMUNICATIONS			**52,000**	**94,000**	**45,000**
A03201 Postage and Telegraph			17,000	24,000	13,000
A03202 Telephone and Trunk Call			35,000	70,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			**179,000**	**134,000**	**393,000**
A03805 Travelling Allowance			114,000	85,000	366,000
001 Travelling Allowance			114,000	85,000	366,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	49,000	27,000
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	49,000	27,000
A039 TOTAL GENERAL			**36,000**	**31,000**	**54,000**
A03901 Stationery			21,000	20,000	40,000
001 Stationery			21,000	20,000	40,000
A03970 Others			15,000	11,000	14,000
001 Others			15,000	11,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			**17,000**	**9,000**	**22,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CA7004	**Drug Inspector Drug Control Charsadda**					
A130	**TOTAL TRANSPORT**			**11,000**	**5,000**	**10,000**
A13001	Transport			11,000	5,000	10,000
001	Transport			11,000	5,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**2,000**	**6,000**
A13101	Machinery and Equipment			3,000	2,000	6,000
001	Machinery and Equipment			3,000	2,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**2,000**	**6,000**
A13201	Furniture and Fixture			3,000	2,000	6,000
Drug Inspector Drug Control Charsadda				**3,517,000**	**3,883,000**	**4,204,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CL7004	**Drug Inspector Drug Control Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**582,000**	**2,197,000**	**2,069,000**
A011	**TOTAL PAY**	**3**	**3**	**355,000**	**1,248,000**	**540,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**19,000**	**573,000**	**24,000**
A01101	Total Basic Pay Of Officer	1	1	19,000	573,000	24,000
D121	Drug Inspector (BPS-17)	1	1	19,000		24,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**336,000**	**675,000**	**516,000**
A01151	Total Basic Pay Other Staff	2	2	336,000	675,000	516,000
J013	Junior Clerk (BPS-11)	1	1	194,000		300,000
N005	Naib Qasid (BPS-03)	1	1	142,000		216,000
A012	**TOTAL ALLOWANCES**			**227,000**	**949,000**	**1,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**212,000**	**927,000**	**1,477,000**
A01202	House Rent Allowance			36,000	141,000	139,000
A01203	Conveyance Allowance			9,000	117,000	116,000
A01207	Washing Allowance			8,000	12,000	12,000
A01208	Dress Allowance			8,000	12,000	12,000
A0120D	Integrated Allowance			5,000	7,000	7,000
A01217	Medical Allowance			7,000	59,000	58,000
A0121B	Health Professional Allowance				184,000	180,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	4,000	4,000
A0122M	Adhoc Releif Allowance 2016			8,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,000	1,000	
A01233	Unattractive Area Allowance			8,000	96,000	95,000
001	Unattractive Area Allowance			8,000	96,000	95,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			11,000		
A0124F	Adhoc Relief Allowance-2021			27,000	5,000	
A0124H	Special Allowance-2021				42,000	42,000
A0124L	Weather Allowance					150,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CL7004	**Drug Inspector Drug Control Chitral**					
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	118,000	121,000
A0124R	Adhoc Relief Allowance 2022				121,000	121,000
A0124X	Adhoc Relief Allowance 2023					414,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**22,000**	**52,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			11,000	22,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**389,000**	**346,000**	**340,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**39,000**	**16,000**
A03201	Postage and Telegraph			16,000	29,000	10,000
A03202	Telephone and Trunk Call			5,000	10,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**277,000**	**286,000**
A03805	Travelling Allowance			220,000	202,000	166,000
001	Travelling Allowance			220,000	202,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	75,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			99,000	75,000	120,000
A039	**TOTAL GENERAL**			**49,000**	**30,000**	**38,000**
A03901	Stationery			14,000	10,000	14,000
001	Stationery			14,000	10,000	14,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			33,000	20,000	22,000
001	Others			33,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			32,000		18,000
A130 TOTAL TRANSPORT			30,000		14,000
A13001 Transport			30,000		14,000
001 Transport			30,000		14,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		2,000
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000
Drug Inspector Drug Control Chitral			**1,004,000**	**2,543,000**	**2,429,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DA7004	**Drug Inspector Drug Control Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,962,000**	**4,032,000**	**4,789,000**
A011	**TOTAL PAY**	**5**	**5**	**1,875,000**	**2,439,000**	**2,700,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,263,000**	**1,570,000**	**1,788,000**
A01101	Total Basic Pay Of Officer	2	2	1,263,000	1,570,000	1,788,000
D121	Drug Inspector (BPS-17)	2	2	1,263,000		1,788,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**612,000**	**869,000**	**912,000**
A01151	Total Basic Pay Other Staff	3	3	612,000	869,000	912,000
J013	Junior Clerk (BPS-11)	2	2	477,000		708,000
N005	Naib Qasid (BPS-03)	1	1	135,000		204,000
A012	**TOTAL ALLOWANCES**			**2,087,000**	**1,593,000**	**2,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,085,000**	**1,593,000**	**2,088,000**
A01202	House Rent Allowance			229,000	218,000	196,000
A01203	Conveyance Allowance			185,000	176,000	153,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A01217	Medical Allowance			84,000	80,000	68,000
A0121B	Health Professional Allowance			252,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			36,000	20,000	16,000
A0122C	Adhoc Relief Allowance - 2015			26,000	14,000	11,000
A0122M	Adhoc Releif Allowance 2016			131,000		
A0122Y	Ad-hoc Relief Allowance 2017			182,000		
A01233	Unattractive Area Allowance			76,000	72,000	64,000
001	Unattractive Area Allowance			76,000	72,000	64,000
A0123G	Ad-hoc Relief Allowance-2018			182,000		
A0123P	Ad-hoc Relief Allowance 2019			58,000		
A01243	Special travelling allowance			118,000	19,000	10,000
A0124C	Disparity Reduction Allowance				70,000	13,000
A0124F	Adhoc Relief Allowance-2021			177,000		

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DA7004	**Drug Inspector Drug Control Dir Lower**					
A0124H	Special Allowance-2021				42,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	227,000	193,000
A0124R	Adhoc Relief Allowance 2022				241,000	193,000
A0124X	Adhoc Relief Allowance 2023					623,000
A01270	Other			32,000	23,000	117,000
001	Others			32,000	23,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,410,000**	**1,117,000**	**1,920,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**106,000**	**120,000**
A03201	Postage and Telegraph			48,000	24,000	60,000
A03202	Telephone and Trunk Call			66,000	82,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,197,000**	**948,000**	**1,700,000**
A03805	Travelling Allowance			495,000	376,000	1,000,000
001	Travelling Allowance			495,000	376,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			702,000	572,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			702,000	572,000	700,000
A039	**TOTAL GENERAL**			**99,000**	**63,000**	**100,000**
A03901	Stationery			57,000	42,000	60,000
001	Stationery			57,000	42,000	60,000
A03970	Others			42,000	21,000	40,000
001	Others			42,000	21,000	40,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A052 TOTAL GRANTS-DOMESTIC			**2,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**13,000**	**50,000**	**67,000**
A130 TOTAL TRANSPORT			**11,000**	**50,000**	**60,000**
A13001 Transport			11,000	50,000	60,000
001 Transport			11,000	50,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**6,000**
A13101 Machinery and Equipment			1,000		6,000
001 Machinery and Equipment			1,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**1,000**
A13201 Furniture and Fixture			1,000		1,000
Drug Inspector Drug Control Dir Lower			**5,387,000**	**5,199,000**	**6,778,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
DI7004	**Drug Inspector Drug Control D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,538,000**	**8,191,000**	**9,549,000**
A011	**TOTAL PAY**		**8**	**8**	**3,525,000**	**5,369,000**	**5,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,364,000**	**3,711,000**	**3,351,000**
A01101	Total Basic Pay Of Officer		4	4	2,364,000	3,698,000	3,348,000
C277	Chief Drug Inspector	(BPS-19)	1	1	796,000		1,128,000
S315	Senior Drug Inspector	(BPS-18)	1	1	604,000		852,000
D121	Drug Inspector	(BPS-17)	2	2	964,000		1,368,000
A01102	Personal pay					13,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,161,000**	**1,658,000**	**1,765,000**
A01151	Total Basic Pay Other Staff		4	4	1,161,000	1,653,000	1,752,000
J013	Junior Clerk	(BPS-11)	1	1	426,000		636,000
C057	Chowkidar	(BPS-03)	1	1	245,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	245,000		372,000
S162	Sweeper	(BPS-03)	1	1	245,000		372,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**5,013,000**	**2,822,000**	**4,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,009,000**	**2,822,000**	**4,431,000**
A01202	House Rent Allowance				460,000	384,000	425,000
A01203	Conveyance Allowance				388,000	284,000	273,000
A01207	Washing Allowance				42,000	36,000	36,000
A01208	Dress Allowance				42,000	36,000	36,000
A0120D	Integrated Allowance				24,000	22,000	22,000
A01217	Medical Allowance				172,000	146,000	140,000
A0121B	Health Professional Allowance				567,000	555,000	540,000
A0121T	Adhoc Relief Allowance 2013				65,000	55,000	51,000
A01224	Entertainment Allowance				7,000	3,000	6,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DI7004	**Drug Inspector Drug Control D I Khan**					
A0122C	Adhoc Relief Allowance - 2015			56,000	45,000	44,000
A0122M	Adhoc Releif Allowance 2016			288,000		
A0122Y	Ad-hoc Relief Allowance 2017			425,000		
A0123G	Ad-hoc Relief Allowance-2018			425,000		
A0123P	Ad-hoc Relief Allowance 2019			112,000		
A0124F	Adhoc Relief Allowance-2021			367,000		
A0124H	Special Allowance-2021				42,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			529,000	532,000	505,000
A0124R	Adhoc Relief Allowance 2022				532,000	505,000
A0124X	Adhoc Relief Allowance 2023					1,662,000
A01252	Non Practising Allowance			11,000		1,000
A01270	Other			1,029,000	150,000	150,000
001	Others			1,029,000	150,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,099,000**	**1,487,000**	**2,444,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**120,000**	**160,000**
A03201	Postage and Telegraph			42,000	91,000	100,000
A03202	Telephone and Trunk Call			28,000	29,000	60,000
A033	**TOTAL UTILITIES**			**324,000**	**84,000**	**1,000,000**
A03303	Electricity			324,000	84,000	1,000,000
001	Electricity			324,000	84,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**609,000**	**1,134,000**	**1,100,000**
A03805	Travelling Allowance			440,000	910,000	800,000
001	Travelling Allowance			440,000	910,000	800,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DI7004	**Drug Inspector Drug Control D I Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			169,000	224,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			169,000	224,000	300,000
A039	**TOTAL GENERAL**			**96,000**	**149,000**	**184,000**
A03901	Stationery			31,000	58,000	100,000
001	Stationery			31,000	58,000	100,000
A03902	Printing and Publication				25,000	34,000
001	Printing and publication				25,000	34,000
A03970	Others			65,000	66,000	50,000
001	Others			65,000	66,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**159,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**159,000**	**4,000**
A09201	Hardware			1,000	159,000	4,000
001	Hardware			1,000	159,000	4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**85,000**	**470,000**
A130	**TOTAL TRANSPORT**			**59,000**	**80,000**	**200,000**
A13001	Transport			59,000	80,000	200,000
001	Transport			59,000	80,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**		**250,000**
A13101	Machinery and Equipment			17,000		250,000
001	Machinery and Equipment			17,000		250,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			**9,000**	**5,000**	**20,000**
A13201 Furniture and Fixture			9,000	5,000	20,000
Drug Inspector Drug Control D I Khan			**9,724,000**	**9,922,000**	**12,469,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DP7004	**Drug Inspector Drug Control Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,189,000**	**2,401,000**	**2,854,000**
A011	**TOTAL PAY**	**4**	**4**	**1,030,000**	**1,514,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**630,000**	**934,000**	**900,000**
A01101	Total Basic Pay Of Officer	2	2	630,000	934,000	900,000
D121	Drug Inspector (BPS-17)	1	1	331,000		468,000
C082	Computer Operator (BPS-16)	1	1	299,000		432,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**400,000**	**580,000**	**600,000**
A01151	Total Basic Pay Other Staff	2	2	400,000	580,000	600,000
D112	Driver (BPS-06)	1	1	221,000		336,000
N005	Naib Qasid (BPS-03)	1	1	179,000		264,000
A012	**TOTAL ALLOWANCES**			**1,159,000**	**887,000**	**1,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,115,000**	**875,000**	**1,349,000**
A01202	House Rent Allowance			140,000	133,000	133,000
A01203	Conveyance Allowance			111,000	65,000	45,000
A01207	Washing Allowance			27,000	24,000	24,000
A01208	Dress Allowance			27,000	24,000	24,000
A01209	Special Additional Allowance			2,000		1,000
A0120D	Integrated Allowance			16,000	14,000	14,000
A01217	Medical Allowance			61,000	58,000	58,000
A0121B	Health Professional Allowance			126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			6,000	13,000	13,000
A0122M	Adhoc Releif Allowance 2016			60,000		
A0122Y	Ad-hoc Relief Allowance 2017			84,000		
A01233	Unattractive Area Allowance			51,000	48,000	48,000
001	Unattractive Area Allowance			51,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			84,000		
A0123P	Ad-hoc Relief Allowance 2019			39,000		
A01243	Special travelling allowance			23,000		2,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DP7004	**Drug Inspector Drug Control Dir Upper**					
A0124F	Adhoc Relief Allowance-2021			94,000		
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	149,000	149,000
A0124R	Adhoc Relief Allowance 2022				149,000	149,000
A0124X	Adhoc Relief Allowance 2023					491,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**12,000**	**5,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01284	Firewood Allowance			42,000	12,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**394,000**	**389,000**	**1,230,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**38,000**	**110,000**
A03201	Postage and Telegraph			14,000	7,000	60,000
A03202	Telephone and Trunk Call			22,000	31,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**341,000**	**316,000**	**1,050,000**
A03805	Travelling Allowance			165,000	164,000	600,000
001	Travelling Allowance			165,000	164,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	152,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	152,000	450,000
A039	**TOTAL GENERAL**			**17,000**	**35,000**	**70,000**
A03901	Stationery			11,000	23,000	40,000
001	Stationery			11,000	23,000	40,000
A03970	Others			6,000	12,000	30,000
001	Others			6,000	12,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,000**	**67,000**	**24,000**
A130	**TOTAL TRANSPORT**			**22,000**	**65,000**	**20,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DP7004	**Drug Inspector Drug Control Dir Upper**					
A13001	Transport			22,000	65,000	20,000
001	Transport			22,000	65,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			4,000	2,000	2,000
001	Machinery and Equipment			4,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000
Drug Inspector Drug Control Dir Upper				**2,610,000**	**2,857,000**	**4,108,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HG7004	**Drug Inspector Drug Control Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,327,000**	**1,203,000**	**1,591,000**
A011	**TOTAL PAY**	**1**	**1**	**647,000**	**770,000**	**912,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**647,000**	**770,000**	**912,000**
A01101	Total Basic Pay Of Officer	1	1	647,000	770,000	912,000
D121	Drug Inspector (BPS-17)	1	1	647,000		912,000
A012	**TOTAL ALLOWANCES**			**680,000**	**433,000**	**679,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**678,000**	**433,000**	**678,000**
A01202	House Rent Allowance			84,000	80,000	80,000
A01203	Conveyance Allowance			63,000	60,000	60,000
A01217	Medical Allowance			24,000	22,000	22,000
A0121B	Health Professional Allowance			126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			13,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			9,000	6,000	6,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A0123G	Ad-hoc Relief Allowance-2018			63,000		
A0124F	Adhoc Relief Allowance-2021			58,000		
A0124N	Disparity Reduction Allowance 2022- 15%			98,000		6,000
A0124R	Adhoc Relief Allowance 2022				75,000	75,000
A0124X	Adhoc Relief Allowance 2023					236,000
A01270	Other			32,000		3,000
001	Others			32,000		3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**280,000**	**334,000**	**920,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**32,000**	**70,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HG7004	**Drug Inspector Drug Control Hangu**					
A03201	Postage and Telegraph			11,000	8,000	30,000
A03202	Telephone and Trunk Call			32,000	24,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**255,000**	**650,000**
A03805	Travelling Allowance			220,000	255,000	650,000
001	Travelling Allowance			220,000	255,000	650,000
A039	**TOTAL GENERAL**			**17,000**	**47,000**	**200,000**
A03901	Stationery			11,000	15,000	150,000
001	Stationery			11,000	15,000	150,000
A03906	Uniforms and Protective Clothing				15,000	
A03970	Others			6,000	17,000	50,000
001	Others			6,000	17,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**30,000**
A13101	Machinery and Equipment			1,000		30,000
001	Machinery and Equipment			1,000		30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**30,000**
A13201	Furniture and Fixture			1,000		30,000
Drug Inspector Drug Control Hangu				**1,609,000**	**1,537,000**	**2,571,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HR7003	**Drug Inspector Drug Control Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,295,000**	**1,237,000**	**1,623,000**
A011	**TOTAL PAY**	**1**	**1**	**647,000**	**729,000**	**912,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**647,000**	**729,000**	**912,000**
A01101	Total Basic Pay Of Officer	1	1	647,000	729,000	912,000
D121	Drug Inspector (BPS-17)	1	1	647,000		912,000
A012	**TOTAL ALLOWANCES**			**648,000**	**508,000**	**711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**646,000**	**508,000**	**710,000**
A01202	House Rent Allowance			84,000	80,000	80,000
A01203	Conveyance Allowance			63,000	60,000	60,000
A01217	Medical Allowance			24,000	22,000	22,000
A0121B	Health Professional Allowance			126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			13,000		1,000
A0122C	Adhoc Relief Allowance - 2015			9,000		1,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A0123G	Ad-hoc Relief Allowance-2018			63,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0124F	Adhoc Relief Allowance-2021			56,000		
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	95,000	71,000
A0124R	Adhoc Relief Allowance 2022				71,000	71,000
A0124X	Adhoc Relief Allowance 2023					224,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**198,000**	**233,000**	**340,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**34,000**	**120,000**
A03201	Postage and Telegraph			11,000	9,000	20,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HR7003	**Drug Inspector Drug Control Haripur**					
A03202	Telephone and Trunk Call			17,000	25,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**145,000**	**173,000**	**170,000**
A03805	Travelling Allowance			110,000	148,000	120,000
001	Travelling Allowance			110,000	148,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	25,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	25,000	50,000
A039	**TOTAL GENERAL**			**25,000**	**26,000**	**50,000**
A03901	Stationery			17,000	14,000	20,000
001	Stationery			17,000	14,000	20,000
A03970	Others			8,000	12,000	30,000
001	Others			8,000	12,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		**52,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**30,000**
A13101	Machinery and Equipment			1,000		30,000
001	Machinery and Equipment			1,000		30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**20,000**
A13201	Furniture and Fixture			1,000		20,000
Drug Inspector Drug Control Haripur				**1,496,000**	**1,470,000**	**2,015,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KK7003	**Drug Inspector Drug Control Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,746,000**	**3,720,000**	**3,963,000**
A011	**TOTAL PAY**	**4**	**4**	**1,218,000**	**2,346,000**	**1,802,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**515,000**	**1,573,000**	**733,000**
A01101	Total Basic Pay Of Officer	2	2	513,000	1,573,000	732,000
D121	Drug Inspector (BPS-17)	2	2	513,000		732,000
A01102	Personal pay			2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**703,000**	**773,000**	**1,069,000**
A01151	Total Basic Pay Other Staff	2	2	701,000	764,000	1,044,000
J013	Junior Clerk (BPS-11)	1	1	434,000		648,000
N005	Naib Qasid (BPS-03)	1	1	267,000		396,000
A01152	Personal pay			2,000	9,000	25,000
A012	**TOTAL ALLOWANCES**			**1,528,000**	**1,374,000**	**2,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,523,000**	**1,374,000**	**2,159,000**
A01202	House Rent Allowance			135,000	195,000	208,000
A01203	Conveyance Allowance			122,000	166,000	176,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A01217	Medical Allowance			61,000	77,000	80,000
A0121B	Health Professional Allowance			353,000	330,000	360,000
A0121T	Adhoc Relief Allowance 2013			27,000	30,000	24,000
A0122C	Adhoc Relief Allowance - 2015			46,000	45,000	41,000
A0122M	Adhoc Releif Allowance 2016			101,000		
A0122Y	Ad-hoc Relief Allowance 2017			125,000		
A0123G	Ad-hoc Relief Allowance-2018			125,000		
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			130,000		

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KK7003	**Drug Inspector Drug Control Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	250,000	246,000
A0124R	Adhoc Relief Allowance 2022				250,000	246,000
A0124X	Adhoc Relief Allowance 2023					746,000
A01252	Non Practising Allowance			13,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			3,000		1,000
001	Leave Salary			3,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**530,000**	**583,000**	**2,222,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**55,000**	**180,000**
A03201	Postage and Telegraph			6,000	25,000	120,000
A03202	Telephone and Trunk Call			26,000	30,000	60,000
A033	**TOTAL UTILITIES**			**25,000**	**30,000**	**100,000**
A03302	Water			25,000	30,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**404,000**	**441,000**	**1,802,000**
A03805	Travelling Allowance			220,000	304,000	1,000,000
001	Travelling Allowance			220,000	304,000	1,000,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	137,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			183,000	137,000	800,000
A039	**TOTAL GENERAL**			**69,000**	**57,000**	**140,000**
A03901	Stationery			33,000	28,000	80,000
001	Stationery			33,000	28,000	80,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A03970 Others			36,000	29,000	60,000
001 Others			36,000	29,000	60,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**2,000**
A09203 I.T. Equipment			1,000		2,000
003 I.T. Equipment			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**45,000**	**200,000**
A130 TOTAL TRANSPORT			**46,000**	**37,000**	**100,000**
A13001 Transport			46,000	37,000	100,000
001 Transport			46,000	37,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**50,000**
A13101 Machinery and Equipment			5,000		50,000
001 Machinery and Equipment			5,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			5,000	8,000	50,000
Drug Inspector Drug Control Karak			**3,333,000**	**4,348,000**	**6,387,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
KT7004	**Drug Inspector Drug Control Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,700,000**	**2,390,000**	**5,766,000**
A011	**TOTAL PAY**		**5**	**5**	**3,102,000**	**1,559,000**	**4,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,376,000**	**911,000**	**3,372,000**
A01101	Total Basic Pay Of Officer		3	3	2,376,000	911,000	3,372,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,004,000		1,428,000
S315	Senior Drug Inspector	(BPS-18)	1	1	761,000		1,080,000
D121	Drug Inspector	(BPS-17)	1	1	611,000		864,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**726,000**	**648,000**	**1,092,000**
A01151	Total Basic Pay Other Staff		2	2	726,000	648,000	1,092,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		684,000
N005	Naib Qasid	(BPS-03)	1	1	270,000		408,000
A012	**TOTAL ALLOWANCES**				**2,598,000**	**831,000**	**1,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,596,000**	**831,000**	**1,301,000**
A01202	House Rent Allowance				258,000	144,000	140,000
A01203	Conveyance Allowance				222,000	118,000	117,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				128,000	59,000	58,000
A0121B	Health Professional Allowance				308,000	186,000	180,000
A0121T	Adhoc Relief Allowance 2013				60,000	17,000	16,000
A01224	Entertainment Allowance				7,000		1,000
A0122C	Adhoc Relief Allowance - 2015				44,000	11,000	11,000
A0122M	Adhoc Releif Allowance 2016				217,000		
A0122Y	Ad-hoc Relief Allowance 2017				288,000		
A0123G	Ad-hoc Relief Allowance-2018				288,000		
A0123P	Ad-hoc Relief Allowance 2019				76,000		
A0124F	Adhoc Relief Allowance-2021				199,000		

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KT7004	**Drug Inspector Drug Control Kohat**					
A0124H	Special Allowance-2021				41,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			465,000	70,000	65,000
A0124R	Adhoc Relief Allowance 2022				154,000	149,000
A0124X	Adhoc Relief Allowance 2023					491,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**265,000**	**554,000**	**364,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**16,000**	**22,000**
A03201	Postage and Telegraph			15,000	16,000	16,000
A03202	Telephone and Trunk Call			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**225,000**	**518,000**	**320,000**
A03805	Travelling Allowance			220,000	518,000	266,000
001	Travelling Allowance			220,000	518,000	266,000
A03808	Conveyance Charges			5,000		54,000
001	Conveyance Charges			5,000		54,000
A039	**TOTAL GENERAL**			**19,000**	**20,000**	**22,000**
A03901	Stationery			7,000	10,000	14,000
001	Stationery			7,000	10,000	14,000
A03970	Others			12,000	10,000	8,000
001	Others			12,000	10,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,815,000**	**1,334,000**
A041	**TOTAL PENSION**				**1,815,000**	**1,334,000**
A04114	Superannuation Encashment of L.P.R				1,815,000	1,334,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,200,000	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		4,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		2,000
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000
Drug Inspector Drug Control Kohat			**5,967,000**	**5,959,000**	**7,468,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
LK7013	**Drug Inspector Drug Control Lakki**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,487,000**	**1,213,000**	**1,626,000**
A011	**TOTAL PAY**	**1**	**1**	**647,000**	**729,000**	**912,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**647,000**	**729,000**	**912,000**
A01101	Total Basic Pay Of Officer	1	1	647,000	729,000	912,000
D121	Drug Inspector (BPS-17)	1	1	647,000		912,000
A012	**TOTAL ALLOWANCES**			**840,000**	**484,000**	**714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**836,000**	**484,000**	**712,000**
A01202	House Rent Allowance			84,000	80,000	80,000
A01203	Conveyance Allowance			95,000	60,000	60,000
A01216	Qualification Allowance			6,000		1,000
A01217	Medical Allowance			35,000	22,000	22,000
A0121B	Health Professional Allowance			189,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			16,000		1,000
A0122C	Adhoc Relief Allowance - 2015			12,000		1,000
A0122M	Adhoc Releif Allowance 2016			61,000		
A0122Y	Ad-hoc Relief Allowance 2017			88,000		
A0123G	Ad-hoc Relief Allowance-2018			88,000		
A0124F	Adhoc Relief Allowance-2021			53,000		
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	71,000	71,000
A0124R	Adhoc Relief Allowance 2022				71,000	71,000
A0124X	Adhoc Relief Allowance 2023					224,000
A01270	Other			11,000		1,000
001	Others			11,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
LK7013	**Drug Inspector Drug Control Lakki**					
A03	**TOTAL OPERATING EXPENSES**			**272,000**	**427,000**	**906,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**78,000**	**106,000**
A03201	Postage and Telegraph			11,000	53,000	70,000
A03202	Telephone and Trunk Call			11,000	25,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**221,000**	**286,000**	**650,000**
A03805	Travelling Allowance			220,000	226,000	350,000
001	Travelling Allowance			220,000	226,000	350,000
A03806	Transportation of Goods			1,000	10,000	50,000
001	Transportation of Goods			1,000	10,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	250,000
A039	**TOTAL GENERAL**			**29,000**	**63,000**	**150,000**
A03901	Stationery			9,000	22,000	70,000
001	Stationery			9,000	22,000	70,000
A03902	Printing and Publication			6,000	12,000	50,000
001	Printing and publication			6,000	12,000	50,000
A03970	Others			14,000	29,000	30,000
001	Others			14,000	29,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,000**	**29,000**	**120,000**
A130	**TOTAL TRANSPORT**				**25,000**	**100,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
LK7013	**Drug Inspector Drug Control Lakki**					
A13001	Transport				25,000	100,000
001	Transport				25,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**4,000**	**20,000**
A13201	Furniture and Fixture			7,000	4,000	20,000
Drug Inspector Drug Control Lakki				**1,767,000**	**1,669,000**	**2,654,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MA7004	**Drug Inspector Drug Control Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,231,000**	**3,763,000**	**3,975,000**
A011	**TOTAL PAY**	**4**	**4**	**1,487,000**	**2,321,000**	**2,160,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**796,000**	**1,332,000**	**1,128,000**
A01101	Total Basic Pay Of Officer	2	2	796,000	1,332,000	1,128,000
D121	Drug Inspector (BPS-17)	2	2	796,000		1,128,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**691,000**	**989,000**	**1,032,000**
A01151	Total Basic Pay Other Staff	2	2	691,000	989,000	1,032,000
J013	Junior Clerk (BPS-11)	1	1	434,000		648,000
N005	Naib Qasid (BPS-03)	1	1	257,000		384,000
A012	**TOTAL ALLOWANCES**			**1,744,000**	**1,442,000**	**1,815,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,742,000**	**1,442,000**	**1,814,000**
A01202	House Rent Allowance			189,000	228,000	194,000
A01203	Conveyance Allowance			175,000	182,000	150,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A01217	Medical Allowance			81,000	83,000	67,000
A0121B	Health Professional Allowance			231,000	379,000	360,000
A0121T	Adhoc Relief Allowance 2013			24,000	14,000	8,000
A0122C	Adhoc Relief Allowance - 2015			16,000	10,000	5,000
A0122M	Adhoc Releif Allowance 2016			110,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			154,000	4,000	
A01238	Charge allowance			39,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			154,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A01243	Special travelling allowance			105,000		9,000
A0124F	Adhoc Relief Allowance-2021			138,000	4,000	
A0124H	Special Allowance-2021				42,000	11,000
A0124L	Weather Allowance				4,000	20,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			223,000	230,000	181,000
A0124R Adhoc Relief Allowance 2022				224,000	181,000
A0124X Adhoc Relief Allowance 2023					594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**1,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**143,000**	**465,000**	**836,000**
A032 TOTAL COMMUNICATIONS			**16,000**	**52,000**	**83,000**
A03201 Postage and Telegraph			6,000	22,000	50,000
A03202 Telephone and Trunk Call			10,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			**106,000**	**195,000**	**550,000**
A03805 Travelling Allowance			71,000	117,000	300,000
001 Travelling Allowance			71,000	117,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	78,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	78,000	250,000
A039 TOTAL GENERAL			**21,000**	**218,000**	**203,000**
A03901 Stationery			9,000	195,000	128,000
001 Stationery			9,000	195,000	128,000
A03902 Printing and Publication			1,000	5,000	15,000
001 Printing and publication			1,000	5,000	15,000
A03970 Others			11,000	18,000	60,000
001 Others			11,000	18,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**		**94,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MA7004	**Drug Inspector Drug Control Mansehra**					
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**90,000**
A13101	Machinery and Equipment			1,000		90,000
001	Machinery and Equipment			1,000		90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000
Drug Inspector Drug Control Mansehra				**3,377,000**	**4,228,000**	**4,905,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MD7004	**Drug Inspector Drug Control Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,344,000**	**1,402,000**	**1,699,000**
A011	**TOTAL PAY**	**1**	**1**	**647,000**	**893,000**	**912,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**647,000**	**893,000**	**912,000**
A01101	Total Basic Pay Of Officer	1	1	647,000	893,000	912,000
D121	Drug Inspector (BPS-17)	1	1	647,000		912,000
A012	**TOTAL ALLOWANCES**			**697,000**	**509,000**	**787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**695,000**	**509,000**	**786,000**
A01202	House Rent Allowance			43,000		4,000
A01203	Conveyance Allowance			63,000	60,000	60,000
A01217	Medical Allowance			16,000	22,000	22,000
A0121B	Health Professional Allowance			126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			13,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			9,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A01233	Unattractive Area Allowance			26,000	24,000	24,000
001	Unattractive Area Allowance			26,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			63,000		
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	88,000	88,000
A0124R	Adhoc Relief Allowance 2022				88,000	88,000
A0124X	Adhoc Relief Allowance 2023					273,000
A01270	Other			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**819,000**	**985,000**	**733,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MD7004	**Drug Inspector Drug Control Malakand**					
A032	**TOTAL COMMUNICATIONS**			**15,000**	**58,000**	**58,000**
A03201	Postage and Telegraph			11,000	28,000	34,000
A03202	Telephone and Trunk Call			4,000	30,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**751,000**	**867,000**	**621,000**
A03805	Travelling Allowance			275,000	399,000	220,000
001	Travelling Allowance			275,000	399,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			476,000	468,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			476,000	468,000	401,000
A039	**TOTAL GENERAL**			**53,000**	**60,000**	**54,000**
A03901	Stationery			28,000	27,000	26,000
001	Stationery			28,000	27,000	26,000
A03902	Printing and Publication			14,000	15,000	20,000
001	Printing and publication			14,000	15,000	20,000
A03970	Others			11,000	18,000	8,000
001	Others			11,000	18,000	8,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**28,000**	**34,000**
A130	**TOTAL TRANSPORT**			**11,000**	**23,000**	**26,000**
A13001	Transport			11,000	23,000	26,000
001	Transport			11,000	23,000	26,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**6,000**
A13101 Machinery and Equipment			5,000		6,000
001 Machinery and Equipment			5,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**5,000**	**2,000**
A13201 Furniture and Fixture			1,000	5,000	2,000
Drug Inspector Drug Control Malakand			**2,181,000**	**2,415,000**	**2,468,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
MR7005	**Chief Drug Inspector Drug Control Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,284,000**	**6,732,000**	**8,535,000**
A011	**TOTAL PAY**		**7**	**7**	**3,270,000**	**4,167,000**	**4,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,709,000**	**3,579,000**	**3,840,000**
A01101	Total Basic Pay Of Officer		5	5	2,709,000	3,579,000	3,840,000
C277	Chief Drug Inspector	(BPS-19)	1	1	765,000		1,080,000
S315	Senior Drug Inspector	(BPS-18)	1	1	550,000		780,000
D121	Drug Inspector	(BPS-17)	3	3	1,394,000		1,980,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**561,000**	**588,000**	**840,000**
A01151	Total Basic Pay Other Staff		2	2	561,000	588,000	840,000
J013	Junior Clerk	(BPS-11)	1	1	353,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		312,000
A012	**TOTAL ALLOWANCES**				**2,014,000**	**2,565,000**	**3,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,010,000**	**2,564,000**	**3,852,000**
A01202	House Rent Allowance				247,000	300,000	298,000
A01203	Conveyance Allowance				162,000	296,000	296,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				79,000	127,000	125,000
A0121B	Health Professional Allowance				231,000	724,000	720,000
A0121T	Adhoc Relief Allowance 2013				30,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				20,000	29,000	29,000
A0122M	Adhoc Releif Allowance 2016				109,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				155,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				155,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	1,000	
A0124F	Adhoc Relief Allowance-2021				229,000		
A0124H	Special Allowance-2021					42,000	42,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MR7005	**Chief Drug Inspector Drug Control Mardan**					
A0124N	Disparity Reduction Allowance 2022- 15%			491,000	410,000	409,000
A0124R	Adhoc Relief Allowance 2022				409,000	409,000
A0124X	Adhoc Relief Allowance 2023					1,301,000
A01270	Other			16,000	150,000	150,000
001	Others			16,000	150,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**1,000**	**3,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**283,000**	**1,650,000**	**3,050,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**103,000**	**450,000**
A03201	Postage and Telegraph			11,000	103,000	400,000
A03202	Telephone and Trunk Call					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**238,000**	**1,348,000**	**2,300,000**
A03805	Travelling Allowance			220,000	1,198,000	2,000,000
001	Travelling Allowance			220,000	1,198,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000	150,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	150,000	300,000
A039	**TOTAL GENERAL**			**34,000**	**199,000**	**300,000**
A03901	Stationery			16,000	99,000	200,000
001	Stationery			16,000	99,000	200,000
A03970	Others			18,000	100,000	100,000
001	Others			18,000	100,000	100,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MR7005	**Chief Drug Inspector Drug Control Mardan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**28,000**
A041	**TOTAL PENSION**			**330,000**		**28,000**
A04114	Superannuation Encashment of L.P.R			330,000		28,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**75,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**75,000**
A09203	I.T. Equipment			1,000		75,000
003	I.T. Equipment			1,000		75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,000**	**104,000**	**170,000**
A130	**TOTAL TRANSPORT**			**22,000**	**100,000**	**100,000**
A13001	Transport			22,000	100,000	100,000
001	Transport			22,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**2,000**	**60,000**
A13101	Machinery and Equipment			4,000	2,000	60,000
001	Machinery and Equipment			4,000	2,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**2,000**	**10,000**
A13201	Furniture and Fixture			3,000	2,000	10,000
Chief Drug Inspector Drug Control Mardan				**5,927,000**	**8,486,000**	**11,858,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
NR7004	**Drug Inspector Drug Control Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,887,000**	**3,361,000**	**3,969,000**
A011	**TOTAL PAY**	**4**	**4**	**1,325,000**	**2,040,000**	**1,908,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**929,000**	**1,492,000**	**1,320,000**
A01101	Total Basic Pay Of Officer	2	2	929,000	1,492,000	1,320,000
D121	Drug Inspector (BPS-17)	2	2	929,000		1,320,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**396,000**	**548,000**	**588,000**
A01151	Total Basic Pay Other Staff	2	2	396,000	548,000	588,000
J013	Junior Clerk (BPS-11)	1	1	249,000		372,000
N005	Naib Qasid (BPS-03)	1	1	147,000		216,000
A012	**TOTAL ALLOWANCES**			**1,562,000**	**1,321,000**	**2,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,558,000**	**1,321,000**	**2,059,000**
A01202	House Rent Allowance			229,000	218,000	218,000
A01203	Conveyance Allowance			185,000	176,000	176,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			14,000	12,000	12,000
A0120D	Integrated Allowance			8,000	7,000	7,000
A01217	Medical Allowance			84,000	80,000	80,000
A0121B	Health Professional Allowance			252,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			9,000	8,000	15,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	10,000
A0122M	Adhoc Releif Allowance 2016			92,000		
A0122Y	Ad-hoc Relief Allowance 2017			131,000		
A0123G	Ad-hoc Relief Allowance-2018			131,000		
A0123P	Ad-hoc Relief Allowance 2019			39,000		
A0124F	Adhoc Relief Allowance-2021			133,000		
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			199,000	200,000	214,000
A0124R	Adhoc Relief Allowance 2022				200,000	214,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A0124X Adhoc Relief Allowance 2023					696,000
A01270 Other			32,000		3,000
001 Others			32,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**333,000**	**503,000**	**820,000**
A032 TOTAL COMMUNICATIONS			**31,000**	**46,000**	**140,000**
A03201 Postage and Telegraph			11,000	6,000	60,000
A03202 Telephone and Trunk Call			20,000	40,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**275,000**	**393,000**	**500,000**
A03805 Travelling Allowance			275,000	318,000	400,000
001 Travelling Allowance			275,000	318,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				75,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator				75,000	100,000
A039 TOTAL GENERAL			**27,000**	**64,000**	**180,000**
A03901 Stationery			17,000	39,000	130,000
001 Stationery			17,000	39,000	130,000
A03970 Others			10,000	25,000	50,000
001 Others			10,000	25,000	50,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**8,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**4,000**
A09701 Furniture and fixtures			1,000		4,000
001 Furniture & Fixture			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**14,000**	**20,000**	**120,000**
A130 TOTAL TRANSPORT			**1,000**	**10,000**	**50,000**
A13001 Transport			1,000	10,000	50,000
001 Transport			1,000	10,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**50,000**
A13101 Machinery and Equipment			5,000		50,000
001 Machinery and Equipment			5,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**10,000**	**20,000**
A13201 Furniture and Fixture			8,000	10,000	20,000
Drug Inspector Drug Control Nowshera			**3,236,000**	**3,884,000**	**4,917,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
PR7009	**Drug Inspector Drug Control Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,017,000**	**14,754,000**	**18,936,000**
A011	**TOTAL PAY**		**14**	**14**	**6,872,000**	**8,175,000**	**9,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,941,000**	**6,259,000**	**7,008,000**
A01101	Total Basic Pay Of Officer		7	7	4,941,000	6,259,000	7,008,000
C277	Chief Drug Inspector	(BPS-19)	1	1	182,000		264,000
D121	Drug Inspector	(BPS-18)	1	1	135,000		192,000
D121	Drug Inspector	(BPS-17)	5	5	4,624,000		6,552,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,931,000**	**1,916,000**	**2,904,000**
A01151	Total Basic Pay Other Staff		7	7	1,931,000	1,916,000	2,904,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	916,000		1,368,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	309,000		468,000
J013	Junior Clerk	(BPS-11)	1	1	285,000		432,000
D112	Driver	(BPS-06)	1	1	214,000		324,000
N005	Naib Qasid	(BPS-03)	1	1	207,000		312,000
A012	**TOTAL ALLOWANCES**				**8,145,000**	**6,579,000**	**9,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,141,000**	**6,196,000**	**8,773,000**
A01202	House Rent Allowance				1,294,000	1,533,000	1,543,000
A01203	Conveyance Allowance				583,000	557,000	576,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				25,000	24,000	24,000
A0120D	Integrated Allowance				15,000	14,000	14,000
A0120E	Housing Subsidy Allowance				676,000	132,000	60,000
A01216	Qualification Allowance				16,000		1,000
A01217	Medical Allowance				298,000	274,000	262,000
A0121B	Health Professional Allowance				1,166,000	1,590,000	1,620,000
A0121T	Adhoc Relief Allowance 2013				96,000	63,000	56,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR7009	**Drug Inspector Drug Control Peshawar**					
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			67,000	43,000	39,000
A0122M	Adhoc Releif Allowance 2016			414,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			597,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			156,000		
A0124F	Adhoc Relief Allowance-2021			570,000	4,000	
A0124H	Special Allowance-2021				42,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,031,000	875,000	841,000
A0124R	Adhoc Relief Allowance 2022				875,000	841,000
A0124X	Adhoc Relief Allowance 2023					2,694,000
A01270	Other			472,000	93,000	89,000
001	Others			472,000	93,000	89,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**383,000**	**251,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	383,000	250,000
001	Leave Salary			2,000	383,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**481,000**	**582,000**	**1,081,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**52,000**	**151,000**
A03201	Postage and Telegraph			15,000	11,000	50,000
A03202	Telephone and Trunk Call			1,000	35,000	100,000
A03205	Courier and pilot service			1,000	6,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**434,000**	**488,000**	**850,000**
A03805	Travelling Allowance			275,000	299,000	500,000
001	Travelling Allowance			275,000	299,000	500,000
A03806	Transportation of Goods				50,000	200,000
001	Transportation of Goods				50,000	200,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR7009	**Drug Inspector Drug Control Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			159,000	139,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			159,000	139,000	150,000
A039	**TOTAL GENERAL**			**30,000**	**42,000**	**80,000**
A03901	Stationery			11,000	16,000	30,000
001	Stationery			11,000	16,000	30,000
A03970	Others			19,000	26,000	50,000
001	Others			19,000	26,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**28,000**
A041	**TOTAL PENSION**			**330,000**		**28,000**
A04114	Superannuation Encashment of L.P.R			330,000		28,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**32,000**	**96,000**
A130	**TOTAL TRANSPORT**			**11,000**	**27,000**	**50,000**
A13001	Transport			11,000	27,000	50,000
001	Transport			11,000	27,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**40,000**
A13101	Machinery and Equipment			1,000		40,000
001	Machinery and Equipment			1,000		40,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**5,000**	**6,000**
A13201 Furniture and Fixture			1,000	5,000	6,000
Drug Inspector Drug Control Peshawar			**15,842,000**	**15,368,000**	**20,142,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR8856 DISTRICT HEALTH OFFICER PESHAWAR					
A03 TOTAL OPERATING EXPENSES			**48,000**		**36,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**		**26,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000		26,000
001 POL Charges A.planes H.coptors S.cars for Generator			32,000		26,000
A039 TOTAL GENERAL			**16,000**		**10,000**
A03970 Others			16,000		10,000
001 Others			16,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**335,000**
A041 TOTAL PENSION					**335,000**
A04114 Superannuation Encashment of L.P.R					335,000
DISTRICT HEALTH OFFICER PESHAWAR			**48,000**		**371,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SH7003	**Drug Inspector Drug Control Shangla**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,086,000**	**1,939,000**	**2,108,000**
A011	**TOTAL PAY**	**2**	**2**	**1,020,000**	**1,127,000**	**1,452,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,020,000**	**1,127,000**	**1,452,000**
A01101	Total Basic Pay Of Officer	2	2	1,020,000	1,127,000	1,452,000
D121	Drug Inspector (BPS-17)	2	2	1,020,000		1,452,000
A012	**TOTAL ALLOWANCES**			**1,066,000**	**812,000**	**656,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,062,000**	**812,000**	**654,000**
A01202	House Rent Allowance			84,000	126,000	80,000
A01203	Conveyance Allowance			126,000	95,000	60,000
A01209	Special Additional Allowance			2,000		1,000
A01217	Medical Allowance			47,000	35,000	22,000
A0121B	Health Professional Allowance			252,000	285,000	180,000
A0121T	Adhoc Relief Allowance 2013			11,000	7,000	1,000
A0122C	Adhoc Relief Allowance - 2015			8,000	5,000	1,000
A0122M	Adhoc Releif Allowance 2016			70,000		
A0122Y	Ad-hoc Relief Allowance 2017			100,000		
A01233	Unattractive Area Allowance			51,000	38,000	24,000
001	Unattractive Area Allowance			51,000	38,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			100,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0124F	Adhoc Relief Allowance-2021			56,000		
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	115,000	55,000
A0124R	Adhoc Relief Allowance 2022				106,000	55,000
A0124X	Adhoc Relief Allowance 2023					175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A03 TOTAL OPERATING EXPENSES			**415,000**	**464,000**	**1,300,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**16,000**	**50,000**
A03201 Postage and Telegraph			5,000	16,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**330,000**	**364,000**	**1,000,000**
A03805 Travelling Allowance			330,000	364,000	1,000,000
001 Travelling Allowance			330,000	364,000	1,000,000
A039 TOTAL GENERAL			**80,000**	**84,000**	**250,000**
A03901 Stationery			33,000	28,000	100,000
001 Stationery			33,000	28,000	100,000
A03902 Printing and Publication			3,000	5,000	80,000
001 Printing and publication			3,000	5,000	80,000
A03970 Others			44,000	51,000	70,000
001 Others			44,000	51,000	70,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09201 Hardware			1,000		4,000
001 Hardware			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**8,000**	**5,000**	**60,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**3,000**		**50,000**
A13101 Machinery and Equipment			3,000		50,000
001 Machinery and Equipment			3,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**5,000**	**10,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A13201 Furniture and Fixture			5,000	5,000	10,000
Drug Inspector Drug Control Shangla			**2,510,000**	**2,408,000**	**3,472,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SU7004	**Drug Inspector Drug Control Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,390,000**	**2,701,000**	**2,429,000**
A011	**TOTAL PAY**	**2**	**2**	**604,000**	**1,622,000**	**852,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**604,000**	**1,622,000**	**852,000**
A01101	Total Basic Pay Of Officer	2	2	604,000	1,622,000	852,000
D121	Drug Inspector (BPS-17)	2	2	604,000		852,000
A012	**TOTAL ALLOWANCES**			**786,000**	**1,079,000**	**1,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**784,000**	**1,079,000**	**1,576,000**
A01202	House Rent Allowance			168,000	160,000	160,000
A01203	Conveyance Allowance			63,000	120,000	120,000
A01217	Medical Allowance			24,000	44,000	44,000
A0121B	Health Professional Allowance			126,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			11,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016			39,000		
A0122Y	Ad-hoc Relief Allowance 2017			58,000		
A0123G	Ad-hoc Relief Allowance-2018			58,000		
A0124F	Adhoc Relief Allowance-2021			106,000		
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	159,000	159,000
A0124R	Adhoc Relief Allowance 2022				159,000	159,000
A0124X	Adhoc Relief Allowance 2023					497,000
A01270	Other			32,000	60,000	60,000
001	Others			32,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**378,000**	**310,000**	**1,045,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**13,000**	**105,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SU7004	**Drug Inspector Drug Control Swabi**					
A03201	Postage and Telegraph			11,000	8,000	30,000
A03202	Telephone and Trunk Call			19,000		25,000
A03205	Courier and pilot service			1,000	5,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**279,000**	**235,000**	**730,000**
A03805	Travelling Allowance			277,000	229,000	700,000
001	Travelling Allowance			277,000	229,000	700,000
A03806	Transportation of Goods			2,000	6,000	30,000
001	Transportation of Goods			2,000	6,000	30,000
A039	**TOTAL GENERAL**			**68,000**	**62,000**	**210,000**
A03901	Stationery			50,000	38,000	150,000
001	Stationery			50,000	38,000	150,000
A03902	Printing and Publication			1,000	10,000	30,000
001	Printing and publication			1,000	10,000	30,000
A03970	Others			17,000	14,000	30,000
001	Others			17,000	14,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**		**105,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**		**85,000**
A13101	Machinery and Equipment			5,000		85,000
001	Machinery and Equipment			5,000		85,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**20,000**
A13201 Furniture and Fixture			1,000		20,000
Drug Inspector Drug Control Swabi			**1,775,000**	**3,011,000**	**3,581,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
SW7005	**Drug Inspector Drug Control Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,072,000**	**5,826,000**	**5,166,000**
A011	**TOTAL PAY**		**7**	**7**	**1,339,000**	**3,492,000**	**1,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**852,000**	**2,805,000**	**1,212,000**
A01101	Total Basic Pay Of Officer		4	4	852,000	2,805,000	1,212,000
C277	Chief Drug Inspector	(BPS-19)	1	1	346,000		492,000
S315	Senior Drug Inspector	(BPS-18)	1	1	265,000		372,000
D121	Drug Inspector	(BPS-17)	2	2	241,000		348,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**487,000**	**687,000**	**732,000**
A01151	Total Basic Pay Other Staff		3	3	487,000	687,000	732,000
J013	Junior Clerk	(BPS-11)	1	1	215,000		324,000
C057	Chowkidar	(BPS-03)	1	1	136,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	136,000		204,000
A012	**TOTAL ALLOWANCES**				**1,733,000**	**2,334,000**	**3,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,729,000**	**2,118,000**	**3,220,000**
A01202	House Rent Allowance				333,000	317,000	317,000
A01203	Conveyance Allowance				145,000	223,000	223,000
A01207	Washing Allowance				27,000	24,000	24,000
A01208	Dress Allowance				27,000	24,000	24,000
A0120D	Integrated Allowance				16,000	14,000	14,000
A0120X	Adhoc Allowance - 2010				4,000		1,000
A01217	Medical Allowance				72,000	106,000	106,000
A0121B	Health Professional Allowance				80,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				20,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				17,000	23,000	23,000
A0122M	Adhoc Releif Allowance 2016				94,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A01233	Unattractive Area Allowance				69,000	96,000	96,000
001	Unattractive Area Allowance				69,000	96,000	96,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SW7005	**Drug Inspector Drug Control Swat**					
A0123G	Ad-hoc Relief Allowance-2018			138,000		
A0123P	Ad-hoc Relief Allowance 2019			87,000		
A0124F	Adhoc Relief Allowance-2021			230,000		
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	344,000	344,000
A0124R	Adhoc Relief Allowance 2022				344,000	344,000
A0124X	Adhoc Relief Allowance 2023					1,101,000
A01270	Other			31,000	30,000	30,000
001	Others			31,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**216,000**	**2,000**
A01274	Medical Charges			2,000	216,000	1,000
001	Medical Charges			2,000	216,000	1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**241,000**	**864,000**	**730,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**55,000**	**80,000**
A03201	Postage and Telegraph			39,000	50,000	50,000
A03202	Telephone and Trunk Call				5,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**188,000**	**701,000**	**500,000**
A03805	Travelling Allowance			110,000	621,000	350,000
001	Travelling Allowance			110,000	621,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	80,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			78,000	80,000	150,000
A039	**TOTAL GENERAL**			**14,000**	**108,000**	**150,000**
A03901	Stationery			5,000	76,000	100,000
001	Stationery			5,000	76,000	100,000
A03902	Printing and Publication			1,000	15,000	30,000
001	Printing and publication			1,000	15,000	30,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SW7005	**Drug Inspector Drug Control Swat**					
A03970	Others			8,000	17,000	20,000
001	Others			8,000	17,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**24,000**	**150,000**
A130	**TOTAL TRANSPORT**			**13,000**	**10,000**	**100,000**
A13001	Transport			13,000	10,000	100,000
001	Transport			13,000	10,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**2,000**	**30,000**
A13101	Machinery and Equipment			4,000	2,000	30,000
001	Machinery and Equipment			4,000	2,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**12,000**	**20,000**
A13201	Furniture and Fixture			8,000	12,000	20,000
Drug Inspector Drug Control Swat				**3,338,000**	**6,714,000**	**6,046,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
TK7072	**Drug Inspector Drug Control Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,725,000**	**3,092,000**	**3,674,000**
A011	**TOTAL PAY**		**4**	**4**	**1,304,000**	**1,967,000**	**1,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**627,000**	**975,000**	**888,000**
A01101	Total Basic Pay Of Officer		1	1	627,000	975,000	888,000
D121	Drug Inspector	(BPS-17)	1	1	627,000		888,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**677,000**	**992,000**	**1,008,000**
A01151	Total Basic Pay Other Staff		3	3	677,000	992,000	1,008,000
J013	Junior Clerk	(BPS-11)	1	1	273,000		408,000
D112	Driver	(BPS-06)	1	1	249,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		228,000
A012	**TOTAL ALLOWANCES**				**1,421,000**	**1,125,000**	**1,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,417,000**	**1,125,000**	**1,776,000**
A01202	House Rent Allowance				175,000	166,000	166,000
A01203	Conveyance Allowance				146,000	139,000	139,000
A01207	Washing Allowance				27,000	24,000	24,000
A01208	Dress Allowance				27,000	24,000	24,000
A0120D	Integrated Allowance				16,000	14,000	14,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				80,000	76,000	76,000
A0121B	Health Professional Allowance				126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				27,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	17,000	17,000
A0122M	Adhoc Releif Allowance 2016				91,000		
A0122Y	Ad-hoc Relief Allowance 2017				129,000		
A0123G	Ad-hoc Relief Allowance-2018				129,000		
A0123P	Ad-hoc Relief Allowance 2019				66,000		
A0124F	Adhoc Relief Allowance-2021				131,000		
A0124H	Special Allowance-2021					42,000	42,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
TK7072	**Drug Inspector Drug Control Tank**					
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	194,000	194,000
A0124R	Adhoc Relief Allowance 2022				194,000	194,000
A0124X	Adhoc Relief Allowance 2023					650,000
A01270	Other			31,000	30,000	30,000
001	Others			31,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**631,000**	**785,000**	**1,432,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**63,000**	**52,000**
A03201	Postage and Telegraph			17,000	24,000	20,000
A03202	Telephone and Trunk Call			47,000	39,000	32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**494,000**	**648,000**	**1,250,000**
A03805	Travelling Allowance			330,000	507,000	1,000,000
001	Travelling Allowance			330,000	507,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			164,000	141,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			164,000	141,000	250,000
A039	**TOTAL GENERAL**			**73,000**	**74,000**	**130,000**
A03901	Stationery			51,000	48,000	100,000
001	Stationery			51,000	48,000	100,000
A03970	Others			22,000	26,000	30,000
001	Others			22,000	26,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
TK7072	**Drug Inspector Drug Control Tank**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**58,000**	**810,000**
A130	**TOTAL TRANSPORT**			**44,000**	**41,000**	**100,000**
A13001	Transport			44,000	41,000	100,000
001	Transport			44,000	41,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**7,000**	**700,000**
A13101	Machinery and Equipment			13,000	7,000	700,000
001	Machinery and Equipment			13,000	7,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			9,000	10,000	10,000
Drug Inspector Drug Control Tank				**3,424,000**	**3,935,000**	**5,920,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
PR4308	**Director General Health Services (Drug Control)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,330,000**	**1,824,000**	**3,460,000**
A011	**TOTAL PAY**		**5**	**5**	**1,525,000**	**1,119,000**	**2,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**774,000**	**131,000**	**1,124,000**
A01101	Total Basic Pay Of Officer		1	1	582,000	131,000	1,108,000
H046	Health Educator	(BPS-17)	1	1	582,000		1,108,000
A01102	Personal pay				192,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**751,000**	**988,000**	**1,165,000**
A01151	Total Basic Pay Other Staff		4	4	726,000	925,000	1,092,000
D105	Draftsman	(BPS-11)	1	1	161,000		240,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		240,000
P088	Projectionist	(BPS-09)	1	1	165,000		252,000
D112	Driver	(BPS-06)	1	1	243,000		360,000
A01152	Personal pay				25,000	63,000	73,000
A012	**TOTAL ALLOWANCES**				**2,805,000**	**705,000**	**1,171,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,801,000**	**705,000**	**1,169,000**
A01202	House Rent Allowance				659,000	108,000	150,000
A01203	Conveyance Allowance				123,000	69,000	57,000
A01207	Washing Allowance				2,000		1,000
A0120E	Housing Subsidy Allowance				96,000	98,000	91,000
A01217	Medical Allowance				121,000	41,000	36,000
A0121B	Health Professional Allowance				126,000	30,000	200,000
A0121T	Adhoc Relief Allowance 2013				58,000	12,000	9,000
A0122C	Adhoc Relief Allowance - 2015				40,000	20,000	9,000
A0122M	Adhoc Releif Allowance 2016				202,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				278,000	4,000	
A01239	Special allowance					4,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR4308	**Director General Health Services (Drug Control)**					
001	Special Allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			278,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			129,000	4,000	
A0124F	Adhoc Relief Allowance-2021			354,000	4,000	
A0124H	Special Allowance-2021			13,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	113,000	93,000
A0124R	Adhoc Relief Allowance 2022				107,000	93,000
A0124X	Adhoc Relief Allowance 2023					334,000
A01270	Other			126,000		11,000
001	Others			126,000		11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**213,000**	**115,000**	**942,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**44,000**	**117,000**
A03201	Postage and Telegraph			11,000	8,000	25,000
A03202	Telephone and Trunk Call			77,000	36,000	92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**62,000**	**650,000**
A03805	Travelling Allowance			11,000		300,000
001	Travelling Allowance			11,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	62,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	62,000	300,000
A03808	Conveyance Charges					50,000
A039	**TOTAL GENERAL**			**26,000**	**9,000**	**175,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR4308	**Director General Health Services (Drug Control)**					
A03901	Stationery			20,000	9,000	100,000
001	Stationery			20,000	9,000	100,000
A03902	Printing and Publication					25,000
A03970	Others			6,000		50,000
001	Others			6,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**28,000**
A041	**TOTAL PENSION**			**330,000**		**28,000**
A04114	Superannuation Encashment of L.P.R			330,000		28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**200,000**
A130	**TOTAL TRANSPORT**			**1,000**		**100,000**
A13001	Transport			1,000		100,000
001	Transport			1,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**100,000**
A13101	Machinery and Equipment			1,000		100,000
001	Machinery and Equipment			1,000		100,000
	Director General Health Services (Drug Control)			**4,875,000**	**1,939,000**	**4,630,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KD4146	**Drug Inspector Drug Control Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**683,000**	**1,093,000**	**768,000**
A011	**TOTAL PAY**	**1**	**1**	**19,000**	**572,000**	**24,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**19,000**	**572,000**	**24,000**
A01101	Total Basic Pay Of Officer	1	1	19,000	572,000	24,000
D121	Drug Inspector (BPS-17)	1	1	19,000		24,000
A012	**TOTAL ALLOWANCES**			**664,000**	**521,000**	**744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**660,000**	**521,000**	**742,000**
A01202	House Rent Allowance			57,000	81,000	80,000
A01203	Conveyance Allowance			63,000	61,000	60,000
A01217	Medical Allowance			32,000	23,000	22,000
A0121B	Health Professional Allowance			126,000	183,000	180,000
A0121T	Adhoc Relief Allowance 2013			21,000		2,000
A0122C	Adhoc Relief Allowance - 2015			16,000		1,000
A0122M	Adhoc Releif Allowance 2016			81,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			105,000	1,000	
A01233	Unattractive Area Allowance			51,000	49,000	48,000
001	Unattractive Area Allowance			51,000	49,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,000	
A0124L	Weather Allowance				9,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	56,000	55,000
A0124R	Adhoc Relief Allowance 2022				55,000	55,000
A0124X	Adhoc Relief Allowance 2023					175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A03 TOTAL OPERATING EXPENSES			**33,000**	**187,000**	**451,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**25,000**	**51,000**
A03201 Postage and Telegraph			1,000	25,000	50,000
A03202 Telephone and Trunk Call			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**19,000**	**142,000**	**325,000**
A03805 Travelling Allowance			1,000	142,000	322,000
001 Travelling Allowance			1,000	142,000	322,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000		3,000
001 POL Charges A.planes H.coptors S.cars for Generator			18,000		3,000
A039 TOTAL GENERAL			**12,000**	**20,000**	**75,000**
A03901 Stationery			6,000	12,000	50,000
001 Stationery			6,000	12,000	50,000
A03970 Others			6,000	8,000	25,000
001 Others			6,000	8,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**		**3,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**1,000**
A13101 Machinery and Equipment			1,000		1,000
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**1,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A13201 Furniture and Fixture			1,000		1,000
Drug Inspector Drug Control Kohistan			**719,000**	**1,280,000**	**1,222,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5823	**Regional Blood Transfusion Centre, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,369,000**	**54,992,000**	**53,216,000**
A011	**TOTAL PAY**		**94**	**94**	**11,063,000**	**27,033,000**	**16,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**6,560,000**	**12,739,000**	**9,336,000**
A01101	Total Basic Pay Of Officer		27	27	6,560,000	12,739,000	9,336,000
H049	Heamatalogist	(BPS-18)	1	1	434,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	412,000		588,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	204,000		288,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	1,356,000		1,920,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	402,000		576,000
M033	Medical Officer	(BPS-17)	2	2	604,000		852,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	706,000		1,008,000
A005	Accountant	(BPS-16)	1	1	309,000		444,000
B118	Bio Medical Technician	(BPS-16)	1	1	175,000		252,000
C028	Charge Nurse	(BPS-16)	3		819,000		
C082	Computer Operator	(BPS-16)	1	1	199,000		288,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	76,000		108,000
I072	I.T. Assistant	(BPS-16)	2	2	346,000		492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		3			1,164,000
S648	Social Organizer	(BPS-16)	3	3	518,000		732,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**4,503,000**	**14,294,000**	**6,768,000**
A01151	Total Basic Pay Other Staff		67	67	4,503,000	14,294,000	6,768,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5823	**Regional Blood Transfusion Centre, Peshawar**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	351,000		528,000
C306	Clinical Technician (Pathology)	(BPS-12)	16	16	688,000		1,032,000
B118	Bio Medical Technician	(BPS-11)	1	1	95,000		144,000
D594	Donor Motivator	(BPS-11)	6	6	296,000		444,000
J013	Junior Clerk	(BPS-11)	1	1	95,000		144,000
M214	Motivator	(BPS-11)	1	1	95,000		144,000
P384	Phelobotomist	(BPS-07)	12	12	1,410,000		2,112,000
R014	Receptionist	(BPS-07)	1	1	42,000		60,000
S127	Store Keeper	(BPS-07)	1	1	74,000		120,000
D112	Driver	(BPS-06)	2	2	138,000		204,000
D112	Driver	(BPS-04)	1	1	59,000		84,000
G013	Generator Operator	(BPS-04)	2	2	119,000		180,000
L002	Laboratory Attendant	(BPS-04)	4	4	236,000		360,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
I065	Incinerator Attendant	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	116,000		180,000
S162	Sweeper	(BPS-03)	5	5	282,000		420,000
N005	Naib Qasid	(BPS-02)	2	2	102,000		156,000
S162	Sweeper	(BPS-02)	1	1	49,000		72,000
W011	Watchman	(BPS-02)	1	1	34,000		48,000
A012	**TOTAL ALLOWANCES**				**29,306,000**	**27,959,000**	**37,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,302,000**	**27,959,000**	**37,110,000**
A01202	House Rent Allowance				6,255,000	6,136,000	6,071,000
A01203	Conveyance Allowance				2,948,000	2,888,000	2,907,000
A01207	Washing Allowance				274,000	281,000	288,000
A01208	Dress Allowance				314,000	461,000	437,000
A0120D	Integrated Allowance				164,000	148,000	173,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
A0120E	Housing Subsidy Allowance			404,000	487,000	487,000
A01217	Medical Allowance			1,545,000	1,486,000	1,493,000
A0121B	Health Professional Allowance			7,507,000	9,764,000	9,829,000
A0121T	Adhoc Relief Allowance 2013			41,000	64,000	46,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			29,000	44,000	32,000
A0122M	Adhoc Releif Allowance 2016			1,244,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,652,000	4,000	
A01233	Unattractive Area Allowance			6,000		1,000
001	Unattractive Area Allowance			6,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,654,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,322,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,647,000		
A0124H	Special Allowance-2021			13,000	697,000	676,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,658,000	2,157,000	2,135,000
A0124R	Adhoc Relief Allowance 2022				2,619,000	2,601,000
A0124X	Adhoc Relief Allowance 2023					9,198,000
A01251	Mess Allowance			303,000	376,000	384,000
A01252	Non Practising Allowance			233,000	226,000	187,000
A01270	Other			32,000	56,000	60,000
001	Others			32,000	56,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**33,373,000**	**97,562,000**	**125,287,000**
A031	**TOTAL FEES**			**17,000**	**20,000**	**30,000**
A03103	License Fees			17,000	20,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
A032	**TOTAL COMMUNICATIONS**			141,000	435,000	370,000
A03201	Postage and Telegraph			9,000	3,000	20,000
A03202	Telephone and Trunk Call			132,000	432,000	350,000
A033	**TOTAL UTILITIES**			5,596,000	7,627,000	5,400,000
A03301	Gas			120,000	39,000	100,000
A03302	Water			288,000	288,000	300,000
A03303	Electricity			5,188,000	7,300,000	5,000,000
001	Electricity			5,188,000	7,300,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			495,000	449,000	334,000
A03412	SWERAGE CHARGES/WASTE CHARGES			495,000	449,000	334,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,087,000	5,368,000	6,083,000
A03805	Travelling Allowance			55,000	347,000	36,000
001	Travelling Allowance			55,000	347,000	36,000
A03806	Transportation of Goods					25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	5,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	6,000,000
A03808	Conveyance Charges			32,000	21,000	22,000
001	Conveyance Charges			32,000	21,000	22,000
A039	**TOTAL GENERAL**			25,037,000	83,663,000	113,070,000
A03901	Stationery			66,000	167,000	500,000
001	Stationery			66,000	167,000	500,000
A03902	Printing and Publication			42,000	35,000	34,000
001	Printing and publication			42,000	35,000	34,000
A03905	Newspapers Periodicals and Books			3,000		2,000
A03906	Uniforms and Protective Clothing			99,000	74,000	
A03907	Advertising & Publicity			330,000	388,000	334,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
001	Advertising and Publicity			330,000	388,000	334,000
A03942	Cost of Other Stores			24,200,000	82,789,000	112,000,000
001	Cost of other Stores			24,200,000	82,789,000	112,000,000
A03970	Others			297,000	210,000	200,000
001	Others			297,000	210,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**34,000**	**240,000**	**602,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**240,000**	**602,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A09202	Software			33,000	240,000	600,000
001	Software			33,000	240,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**321,000**	**504,000**	**922,000**
A130	**TOTAL TRANSPORT**			**65,000**	**141,000**	**500,000**
A13001	Transport			65,000	141,000	500,000
001	Transport			65,000	141,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**198,000**	**99,000**	**200,000**
A13101	Machinery and Equipment			198,000	99,000	200,000
001	Machinery and Equipment			198,000	99,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**				**150,000**	**200,000**
A13201	Furniture and Fixture				150,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**58,000**	**114,000**	**22,000**
A13301	Office Buildings			57,000	114,000	20,000
001	Office Buildings			57,000	114,000	20,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A13303 Other Buildings			1,000		2,000
001 Other Buildings.			1,000		2,000
Regional Blood Transfusion Centre, Peshawar			**74,097,000**	**153,298,000**	**180,027,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A06 TOTAL TRANSFERS			**601,593,000**	**526,295,000**	**721,911,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**601,593,000**	**526,295,000**	**721,911,000**
A06402 Contribution/transfer to reserve fund			601,593,000	526,295,000	721,911,000
002 Provision for Salary			266,258,000	232,932,000	319,509,000
003 Provision for Non Salary			335,335,000	293,363,000	402,402,000
Burns & Trauma Center Peshawar			**601,593,000**	**526,295,000**	**721,911,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4241 Provincial staff working in Ayub Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**131,000**		
A012 TOTAL ALLOWANCES			**131,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**131,000**		
A01202 House Rent Allowance			5,000		
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A0120D Integrated Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			19,000		
A0122M Adhoc Releif Allowance 2016			20,000		
A0122Y Ad-hoc Relief Allowance 2017			25,000		
A0123G Ad-hoc Relief Allowance-2018			25,000		
A0123P Ad-hoc Relief Allowance 2019			25,000		
A0124F Adhoc Relief Allowance-2021			4,000		
Provincial staff working in Ayub Teaching Hospital			**131,000**		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4240	**Ayub Hospital Complex (1000 Beds)**					
A06	**TOTAL TRANSFERS**			**5,150,826,000**	**3,055,413,000**	**6,180,990,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**5,150,826,000**	**3,055,413,000**	**6,180,990,000**
A06402	Contribution/transfer to reserve fund			5,150,826,000	3,055,413,000	6,180,990,000
002	Provision for Salary			3,151,398,000	1,869,374,000	3,781,677,000
003	Provision for Non Salary			1,999,428,000	1,186,039,000	2,399,313,000
Ayub Hospital Complex (1000 Beds)				**5,150,826,000**	**3,055,413,000**	**6,180,990,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4350	**Khalifa Gul Nawaz Hospital Bannu**					
A06	**TOTAL TRANSFERS**			**1,260,319,000**	**1,280,200,000**	**1,512,384,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,260,319,000**	**1,280,200,000**	**1,512,384,000**
A06402	Contribution/transfer to reserve fund			1,260,319,000	1,280,200,000	1,512,384,000
002	Provision for Salary			770,687,000	782,844,000	924,825,000
003	Provision for Non Salary			489,632,000	497,356,000	587,559,000
Khalifa Gul Nawaz Hospital Bannu				**1,260,319,000**	**1,280,200,000**	**1,512,384,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**192,994,000**	**122,876,000**	**170,615,000**
A011	**TOTAL PAY**		**214**	**214**	**61,923,000**	**61,310,000**	**89,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**37,816,000**	**29,691,000**	**53,616,000**
A01101	Total Basic Pay Of Officer		95	95	37,816,000	29,691,000	53,616,000
C589	CHIEF TECHNOLOGIST	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	920,000		1,308,000
N021	Nursing Superintendent	(BPS-18)	2	2	920,000		1,308,000
S213	Senior Medical Officer	(BPS-18)	12	12	5,522,000		7,824,000
S214	Senior Dental Surgeon	(BPS-18)	3	3	1,381,000		1,956,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	7	7	2,551,000		3,612,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	32	32	11,662,000		16,524,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	729,000		1,032,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,362,000		1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**119**	**24,107,000**	**31,619,000**	**36,096,000**
A01151	Total Basic Pay Other Staff		119	119	24,107,000	31,619,000	36,096,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
E019	Electrician	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	19	19	3,468,000		5,184,000
W093	WARD ATTENDANT	(BPS-04)		5			1,332,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	15	15	2,658,000		3,972,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	5		887,000		
A012	**TOTAL ALLOWANCES**				**131,071,000**	**61,566,000**	**80,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**131,069,000**	**61,396,000**	**80,297,000**
A01202	House Rent Allowance				21,311,000	6,077,000	5,934,000
A01203	Conveyance Allowance				11,214,000	4,251,000	4,216,000
A01207	Washing Allowance				2,568,000	865,000	879,000
A01208	Dress Allowance				3,736,000	1,299,000	1,315,000
A0120D	Integrated Allowance				1,541,000	519,000	525,000
A01217	Medical Allowance				5,320,000	2,907,000	2,863,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4667	**District Health Officer (Hospitals) Abbottabad**					
A0121B	Health Professional Allowance			33,248,000	32,654,000	30,360,000
A0121T	Adhoc Relief Allowance 2013			542,000	423,000	433,000
A0122C	Adhoc Relief Allowance - 2015			482,000	332,000	313,000
A0122M	Adhoc Releif Allowance 2016			5,350,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,271,000	28,000	
A0123G	Ad-hoc Relief Allowance-2018			6,264,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019			5,462,000	21,000	
A0124F	Adhoc Relief Allowance-2021			6,176,000	3,000	
A0124H	Special Allowance-2021			11,627,000	168,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,025,000	3,985,000	4,202,000
A0124R	Adhoc Relief Allowance 2022				6,000,000	5,948,000
A0124X	Adhoc Relief Allowance 2023					20,628,000
A01250	Incentive Allowance			193,000	166,000	161,000
001	Incentive Allowance			193,000	166,000	161,000
A01251	Mess Allowance			1,210,000	1,128,000	1,142,000
A01257	RC Allowance			529,000	484,000	361,000
A01270	Other				30,000	30,000
001	Others				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**170,000**	**606,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	170,000	605,000
001	Leave Salary			1,000	170,000	605,000
A03	**TOTAL OPERATING EXPENSES**			**5,903,000**	**5,348,000**	**5,567,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**42,000**	**40,000**
A03201	Postage and Telegraph			32,000	24,000	30,000
A03202	Telephone and Trunk Call			16,000	18,000	10,000
A033	**TOTAL UTILITIES**			**1,486,000**	**2,359,000**	**3,400,000**
A03302	Water			362,000	359,000	400,000
A03303	Electricity			966,000	2,000,000	3,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4667	**District Health Officer (Hospitals) Abbottabad**					
001	Electricity			966,000	2,000,000	3,000,000
A03304	Hot and Cold Weather Charges			158,000		
A034	**TOTAL OCCUPANCY COSTS**			**21,000**	**9,000**	**14,000**
A03407	Rates and Taxes			21,000	9,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**714,000**	**507,000**	**605,000**
A03805	Travelling Allowance			105,000	51,000	35,000
001	Travelling Allowance			105,000	51,000	35,000
A03806	Transportation of Goods			84,000	63,000	70,000
001	Transportation of Goods			84,000	63,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	393,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	393,000	500,000
A039	**TOTAL GENERAL**			**3,634,000**	**2,431,000**	**1,508,000**
A03901	Stationery			105,000	67,000	120,000
001	Stationery			105,000	67,000	120,000
A03902	Printing and Publication			158,000	101,000	150,000
001	Printing and publication			158,000	101,000	150,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			2,100,000	1,340,000	538,000
001	Purchase of drug and Medicines			2,100,000	1,340,000	538,000
A03942	Cost of Other Stores			1,187,000	881,000	600,000
001	Cost of other Stores			1,187,000	881,000	600,000
A03970	Others			63,000	42,000	100,000
001	Others			63,000	42,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**7,774,000**
A041	**TOTAL PENSION**			**1,000**		**7,774,000**
A04114	Superannuation Encashment of L.P.R			1,000		7,774,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**334,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**334,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		334,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		334,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**274,000**	**121,000**	**462,000**
A130 TOTAL TRANSPORT			**210,000**	**107,000**	**2,000**
A13001 Transport			210,000	107,000	2,000
001 Transport			210,000	107,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**8,000**	**400,000**
A13101 Machinery and Equipment			53,000	8,000	400,000
001 Machinery and Equipment			53,000	8,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**60,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A13201 Furniture and Fixture			11,000	6,000	60,000
District Health Officer (Hospitals) Abbottabad			**199,175,000**	**128,345,000**	**184,756,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,450,000**	**70,902,000**	**77,736,000**
A011	**TOTAL PAY**		**68**	**68**	**20,288,000**	**35,744,000**	**29,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**13,172,000**	**22,956,000**	**18,672,000**
A01101	Total Basic Pay Of Officer		35	35	13,172,000	22,956,000	18,672,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**7,116,000**	**12,788,000**	**10,692,000**
A01151	Total Basic Pay Other Staff		33	33	7,116,000	12,788,000	10,692,000
S127	Store Keeper	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				**54,162,000**	**35,158,000**	**48,372,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,160,000**	**35,158,000**	**48,370,000**
A01202	House Rent Allowance				7,325,000	3,138,000	3,199,000
A01203	Conveyance Allowance				4,080,000	2,508,000	2,634,000
A01207	Washing Allowance				816,000	220,000	228,000
A01208	Dress Allowance				1,207,000	458,000	487,000
A0120D	Integrated Allowance				490,000	131,000	137,000
A0120X	Adhoc Allowance - 2010					2,000	
A01217	Medical Allowance				1,516,000	1,306,000	1,349,000
A0121B	Health Professional Allowance				21,313,000	20,370,000	21,274,000
A0121T	Adhoc Relief Allowance 2013				368,000	310,000	310,000
A01224	Entertainment Allowance				13,000		1,000
A01229	Special compensatory allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				240,000	203,000	204,000
A0122M	Adhoc Releif Allowance 2016				1,780,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000		
A0123G	Ad-hoc Relief Allowance-2018				2,084,000		
A0123P	Ad-hoc Relief Allowance 2019				1,644,000		
A0124F	Adhoc Relief Allowance-2021				2,055,000		
A0124H	Special Allowance-2021				3,560,000	112,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,670,000	2,029,000	2,101,000
A0124R	Adhoc Relief Allowance 2022					3,490,000	3,469,000
A0124X	Adhoc Relief Allowance 2023						11,687,000
A01250	Incentive Allowance					2,000	1,000
001	Incentive Allowance					2,000	1,000
A01251	Mess Allowance				605,000	642,000	719,000
A01252	Non Practising Allowance				89,000	72,000	42,000
A01257	RC Allowance				192,000	140,000	153,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**7,278,000**	**7,388,000**	**6,636,000**
A032 TOTAL COMMUNICATIONS			**58,000**	**40,000**	**35,000**
A03201 Postage and Telegraph			53,000	40,000	30,000
A03202 Telephone and Trunk Call			5,000		5,000
A033 TOTAL UTILITIES			**784,000**	**3,035,000**	**4,105,000**
A03301 Gas			604,000	604,000	600,000
A03302 Water			6,000		5,000
A03303 Electricity			121,000	2,431,000	3,500,000
001 Electricity			121,000	2,431,000	3,500,000
A03304 Hot and Cold Weather Charges			53,000		
A034 TOTAL OCCUPANCY COSTS			**53,000**	**24,000**	**36,000**
A03407 Rates and Taxes			53,000	24,000	36,000
A036 TOTAL MOTOR VEHICLES				**25,000**	**34,000**
A03603 Registration				25,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			**840,000**	**586,000**	**660,000**
A03805 Travelling Allowance			210,000	116,000	140,000
001 Travelling Allowance			210,000	116,000	140,000
A03806 Transportation of Goods			105,000	79,000	70,000
001 Transportation of Goods			105,000	79,000	70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4671	**Category D Hospital Havelian Abbottabad**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	391,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	391,000	450,000
A039	**TOTAL GENERAL**			**5,543,000**	**3,678,000**	**1,766,000**
A03901	Stationery			158,000	102,000	100,000
001	Stationery			158,000	102,000	100,000
A03902	Printing and Publication			158,000	116,000	150,000
001	Printing and publication			158,000	116,000	150,000
A03905	Newspapers Periodicals and Books			8,000		10,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			3,150,000	2,363,000	636,000
001	Purchase of drug and Medicines			3,150,000	2,363,000	636,000
A03942	Cost of Other Stores			1,838,000	967,000	780,000
001	Cost of other Stores			1,838,000	967,000	780,000
A03970	Others			210,000	130,000	90,000
001	Others			210,000	130,000	90,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000**	**84,000**	**24,000**
A130	**TOTAL TRANSPORT**			**158,000**	**79,000**	**2,000**
A13001	Transport			158,000	79,000	2,000
001	Transport			158,000	79,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**20,000**
A13101 Machinery and Equipment			53,000		20,000
001 Machinery and Equipment			53,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**5,000**	**2,000**
A13201 Furniture and Fixture			11,000	5,000	2,000
Category D Hospital Havelian Abbottabad			**81,952,000**	**78,374,000**	**84,400,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4374	**CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				27,914,000	27,238,000	29,920,000
A011	**TOTAL PAY**		29	29	7,660,000	12,931,000	11,244,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,214,000	5,768,000	4,560,000
A01101	Total Basic Pay Of Officer		9	9	3,214,000	5,768,000	4,560,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	4,446,000	7,163,000	6,684,000
A01151	Total Basic Pay Other Staff		20	20	4,446,000	7,163,000	6,684,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4374	**CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**20,254,000**	**14,307,000**	**18,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,254,000**	**14,307,000**	**18,676,000**
A01202	House Rent Allowance				2,669,000	999,000	1,078,000
A01203	Conveyance Allowance				1,740,000	842,000	867,000
A01207	Washing Allowance				348,000	120,000	120,000
A01208	Dress Allowance				454,000	120,000	120,000
A0120D	Integrated Allowance				209,000	72,000	72,000
A01217	Medical Allowance				519,000	521,000	521,000
A0121B	Health Professional Allowance				8,133,000	8,934,000	8,719,000
A0121T	Adhoc Relief Allowance 2013				128,000	112,000	115,000
A01224	Entertainment Allowance						6,000
A0122C	Adhoc Relief Allowance - 2015				112,000	100,000	95,000
A0122M	Adhoc Releif Allowance 2016				611,000		
A0122Y	Ad-hoc Relief Allowance 2017				717,000		
A01233	Unattractive Area Allowance				427,000	398,000	399,000
001	Unattractive Area Allowance				427,000	398,000	399,000
A0123G	Ad-hoc Relief Allowance-2018				716,000		
A0123P	Ad-hoc Relief Allowance 2019				564,000		
A0124F	Adhoc Relief Allowance-2021				706,000		
A0124H	Special Allowance-2021				1,221,000		104,000
A0124N	Disparity Reduction Allowance 2022- 15%				916,000	754,000	768,000
A0124R	Adhoc Relief Allowance 2022					1,274,000	1,273,000
A0124X	Adhoc Relief Allowance 2023						4,345,000
A01257	RC Allowance				64,000	61,000	74,000
CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					**27,914,000**	**27,238,000**	**29,920,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4375	**CIVIL HOSPITAL TOTALAI Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				19,802,000	17,440,000	18,548,000
A011	**TOTAL PAY**		25	25	6,437,000	9,301,000	9,480,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,120,000	2,570,000	3,012,000
A01101	Total Basic Pay Of Officer		6	6	2,120,000	2,570,000	3,012,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	4,317,000	6,731,000	6,468,000
A01151	Total Basic Pay Other Staff		19	19	4,317,000	6,731,000	6,468,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4375	**CIVIL HOSPITAL TOTALAI Buner**						
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**13,365,000**	**8,139,000**	**9,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,365,000**	**8,139,000**	**9,068,000**
A01202	House Rent Allowance				2,212,000	670,000	509,000
A01203	Conveyance Allowance				1,500,000	600,000	444,000
A01207	Washing Allowance				300,000	108,000	96,000
A01208	Dress Allowance				395,000	108,000	96,000
A0120D	Integrated Allowance				180,000	65,000	58,000
A01217	Medical Allowance				419,000	390,000	309,000
A0121B	Health Professional Allowance				3,456,000	4,056,000	3,390,000
A0121T	Adhoc Relief Allowance 2013				107,000	101,000	76,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				85,000	80,000	62,000
A0122M	Adhoc Releif Allowance 2016				493,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				578,000		
A01233	Unattractive Area Allowance				275,000	275,000	218,000
001	Unattractive Area Allowance				275,000	275,000	218,000
A0123G	Ad-hoc Relief Allowance-2018				578,000		
A0123P	Ad-hoc Relief Allowance 2019				455,000		
A0124F	Adhoc Relief Allowance-2021				570,000		
A0124H	Special Allowance-2021				985,000		84,000
A0124N	Disparity Reduction Allowance 2022- 15%				739,000	697,000	498,000
A0124R	Adhoc Relief Allowance 2022					918,000	718,000
A0124X	Adhoc Relief Allowance 2023						2,468,000
A01257	RC Allowance				31,000	29,000	29,000
CIVIL HOSPITAL TOTALAI Buner					**19,802,000**	**17,440,000**	**18,548,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4398 DRUG ADDICTS TREATMENT CENTERs BUNER					
A03 TOTAL OPERATING EXPENSES			**42,000**		
A033 TOTAL UTILITIES			**42,000**		
A03304 Hot and Cold Weather Charges			42,000		
DRUG ADDICTS TREATMENT CENTERs BUNER			**42,000**		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4399	**Category D Hospital Pachakaly Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,183,000**	**102,197,000**	**107,568,000**
A011	**TOTAL PAY**		**86**	**86**	**26,251,000**	**44,174,000**	**37,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**16,819,000**	**27,951,000**	**23,331,000**
A01101	Total Basic Pay Of Officer		43	43	16,427,000	27,890,000	23,280,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			648,000
G025	Gynaecologist	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4399	**Category D Hospital Pachakaly Buner**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer				392,000	61,000	51,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**9,432,000**	**16,223,000**	**14,184,000**
A01151	Total Basic Pay Other Staff		43	43	9,432,000	16,223,000	14,184,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4399	**Category D Hospital Pachakaly Buner**						
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**78,932,000**	**58,023,000**	**70,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,932,000**	**58,023,000**	**70,053,000**
A01202	House Rent Allowance				9,285,000	3,763,000	3,583,000
A01203	Conveyance Allowance				5,160,000	3,080,000	2,905,000
A01207	Washing Allowance				1,032,000	264,000	264,000
A01208	Dress Allowance				1,445,000	487,000	476,000
A0120D	Integrated Allowance				619,000	158,000	158,000
A01217	Medical Allowance				1,926,000	1,589,000	1,539,000
A0121B	Health Professional Allowance				36,103,000	39,281,000	38,670,000
A0121T	Adhoc Relief Allowance 2013				342,000	308,000	271,000
A01224	Entertainment Allowance				7,000	3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				338,000	303,000	270,000
A0122M	Adhoc Releif Allowance 2016				2,256,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017				2,645,000	3,000	
A01233	Unattractive Area Allowance				1,453,000	1,377,000	1,332,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD4399	**Category D Hospital Pachakaly Buner**					
001	Unattractive Area Allowance			1,453,000	1,377,000	1,332,000
A0123G	Ad-hoc Relief Allowance-2018			2,642,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			2,084,000		
A0124F	Adhoc Relief Allowance-2021			2,605,000	3,000	
A0124H	Special Allowance-2021			4,512,000		383,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,384,000	2,057,000	1,748,000
A0124R	Adhoc Relief Allowance 2022				4,316,000	3,980,000
A0124X	Adhoc Relief Allowance 2023					13,368,000
A01251	Mess Allowance			605,000	576,000	560,000
A01257	RC Allowance			425,000	413,000	405,000
A01270	Other			26,000		2,000
001	Others			26,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**7,167,000**	**5,758,000**	**5,305,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**		**14,000**
A03201	Postage and Telegraph			21,000		14,000
A033	**TOTAL UTILITIES**			**2,247,000**	**2,102,000**	**3,700,000**
A03303	Electricity			1,932,000	2,102,000	3,700,000
001	Electricity			1,932,000	2,102,000	3,700,000
A03304	Hot and Cold Weather Charges			315,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**504,000**	**221,000**	**402,000**
A03805	Travelling Allowance			105,000	56,000	70,000
001	Travelling Allowance			105,000	56,000	70,000
A03806	Transportation of Goods			84,000	10,000	80,000
001	Transportation of Goods			84,000	10,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	155,000	252,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	155,000	252,000
A039	**TOTAL GENERAL**			**4,395,000**	**3,435,000**	**1,189,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD4399	**Category D Hospital Pachakaly Buner**					
A03901	Stationery			158,000	117,000	106,000
001	Stationery			158,000	117,000	106,000
A03902	Printing and Publication			68,000	51,000	46,000
001	Printing and publication			68,000	51,000	46,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			2,940,000	2,205,000	1,000
001	Purchase of drug and Medicines			2,940,000	2,205,000	1,000
A03942	Cost of Other Stores			1,155,000	1,036,000	1,000,000
001	Cost of other Stores			1,155,000	1,036,000	1,000,000
A03970	Others			53,000	26,000	36,000
001	Others			53,000	26,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,232,000**
A041	**TOTAL PENSION**			**1,000**		**2,232,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,232,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**43,000**	**282,000**
A130	**TOTAL TRANSPORT**			**105,000**	**43,000**	**2,000**
A13001	Transport			105,000	43,000	2,000
001	Transport			105,000	43,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**		**240,000**
A13101	Machinery and Equipment			84,000		240,000
001	Machinery and Equipment			84,000		240,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**		**40,000**
A13303 Other Buildings			1,000		40,000
001 Other Buildings.			1,000		40,000
Category D Hospital Pachakaly Buner			**112,542,000**	**107,998,000**	**115,389,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD7009	**District Drug Control Program Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,246,000**	**1,244,000**	**2,367,000**
A011	**TOTAL PAY**	**2**	**2**	**1,049,000**	**753,000**	**1,488,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,049,000**	**753,000**	**1,488,000**
A01101	Total Basic Pay Of Officer	2	2	1,049,000	753,000	1,488,000
D121	Drug Inspector (BPS-17)	2	2	1,049,000		1,488,000
A012	**TOTAL ALLOWANCES**			**1,197,000**	**491,000**	**879,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,197,000**	**491,000**	**879,000**
A01202	House Rent Allowance			126,000	74,000	80,000
A01203	Conveyance Allowance			116,000	55,000	60,000
A01217	Medical Allowance			47,000	20,000	22,000
A0121B	Health Professional Allowance			252,000	166,000	180,000
A0121T	Adhoc Relief Allowance 2013			11,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	3,000	8,000
A0122M	Adhoc Releif Allowance 2016			72,000		
A0122Y	Ad-hoc Relief Allowance 2017			103,000		
A01233	Unattractive Area Allowance			51,000	21,000	24,000
001	Unattractive Area Allowance			51,000	21,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			103,000		
A0123P	Ad-hoc Relief Allowance 2019			42,000		
A0124F	Adhoc Relief Allowance-2021			76,000		
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	74,000	96,000
A0124R	Adhoc Relief Allowance 2022				74,000	96,000
A0124X	Adhoc Relief Allowance 2023					298,000
A01270	Other			32,000		3,000
001	Others			32,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**508,000**	**481,000**	**1,058,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**46,000**	**100,000**
A03201	Postage and Telegraph			35,000	28,000	50,000
A03202	Telephone and Trunk Call			20,000	18,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD7009	**District Drug Control Program Buner**					
A03205	Courier and pilot service			5,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**365,000**	**365,000**	**850,000**
A03805	Travelling Allowance			330,000	331,000	600,000
001	Travelling Allowance			330,000	331,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	34,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	34,000	250,000
A039	**TOTAL GENERAL**			**83,000**	**70,000**	**108,000**
A03901	Stationery			32,000	27,000	50,000
001	Stationery			32,000	27,000	50,000
A03902	Printing and Publication			17,000	15,000	16,000
001	Printing and publication			17,000	15,000	16,000
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03970	Others			33,000	28,000	40,000
001	Others			33,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,000**	**19,000**	**117,000**
A130	**TOTAL TRANSPORT**			**1,000**		**100,000**
A13001	Transport			1,000		100,000
001	Transport			1,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**9,000**	**2,000**
A13101	Machinery and Equipment			17,000	9,000	2,000
001	Machinery and Equipment			17,000	9,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**10,000**	**15,000**
A13201	Furniture and Fixture			9,000	10,000	15,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
District Drug Control Program Buner			**2,781,000**	**1,744,000**	**3,542,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4331	**District Health Officer (Other Health Facailities) Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,541,000**	**5,261,000**	**8,968,000**
A011	**TOTAL PAY**	**14**	**14**	**3,497,000**	**2,974,000**	**5,108,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,096,000**	**1,223,000**	**2,976,000**
A01101	Total Basic Pay Of Officer	7	7	2,096,000	1,223,000	2,976,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C327	Chief Clinical Technician (Pulmonology) (BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,401,000**	**1,751,000**	**2,132,000**
A01151	Total Basic Pay Other Staff	7	7	1,401,000	1,738,000	2,112,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C311	Clinical Technician (Pulmonology) (BPS-12)	1	1	246,000		372,000
S177	Sanitary Petrol (BPS-04)	2	2	366,000		552,000
W004	Ward Orderli (BPS-04)	2	2	366,000		552,000
S177	Sanitary Petrol (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				13,000	20,000
A012	**TOTAL ALLOWANCES**			**6,044,000**	**2,287,000**	**3,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,042,000**	**2,287,000**	**3,858,000**
A01202	House Rent Allowance			1,280,000	274,000	294,000
A01203	Conveyance Allowance			840,000	216,000	224,000
A01207	Washing Allowance			168,000	60,000	53,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4331	**District Health Officer (Other Health Facailities) Battagram**					
A01208	Dress Allowance			254,000	149,000	142,000
A0120D	Integrated Allowance			101,000	36,000	32,000
A01217	Medical Allowance			256,000	146,000	146,000
A0121B	Health Professional Allowance			251,000	405,000	465,000
A0121T	Adhoc Relief Allowance 2013			20,000	24,000	33,000
A0122C	Adhoc Relief Allowance - 2015			15,000	17,000	23,000
A0122M	Adhoc Releif Allowance 2016			301,000		
A0122Y	Ad-hoc Relief Allowance 2017			353,000		
A01233	Unattractive Area Allowance			79,000	104,000	92,000
001	Unattractive Area Allowance			79,000	104,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			353,000		
A0123P	Ad-hoc Relief Allowance 2019			278,000		
A0124F	Adhoc Relief Allowance-2021			348,000		
A0124H	Special Allowance-2021			601,000		51,000
A0124L	Weather Allowance			93,000	74,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%			451,000	284,000	331,000
A0124R	Adhoc Relief Allowance 2022				284,000	331,000
A0124X	Adhoc Relief Allowance 2023					952,000
A01251	Mess Allowance				214,000	238,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,200,000**	**1,119,000**	**905,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**431,000**	**450,000**	**510,000**
A03805	Travelling Allowance			63,000	63,000	60,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4331	**District Health Officer (Other Health Facailities) Battagram**					
001	Travelling Allowance			63,000	63,000	60,000
A03807	P.O.L Charges A.planes			368,000	387,000	450,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			368,000	387,000	450,000
A039	**TOTAL GENERAL**			**768,000**	**668,000**	**394,000**
A03901	Stationery			16,000	8,000	10,000
001	Stationery			16,000	8,000	10,000
A03927	Purchase of Drug and Medicines			735,000	643,000	362,000
001	Purchase of drug and Medicines			735,000	643,000	362,000
A03942	Cost of Other Stores			1,000		10,000
001	Cost of other Stores			1,000		10,000
A03970	Others			16,000	17,000	12,000
001	Others			16,000	17,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
District Health Officer (Other Health Facailities) Battagram				**10,742,000**	**6,380,000**	**9,874,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,178,000**	**28,097,000**	**52,600,000**
A011	**TOTAL PAY**		**75**	**75**	**23,215,000**	**15,053,000**	**33,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**15,144,000**	**4,854,000**	**21,456,000**
A01101	Total Basic Pay Of Officer		38	38	15,144,000	4,854,000	21,456,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**8,071,000**	**10,199,000**	**12,144,000**
A01151	Total Basic Pay Other Staff		37	37	8,071,000	10,199,000	12,144,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
E019	Electrician	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-05)	1	1	189,000		288,000
W004	Ward Orderli	(BPS-05)	1		189,000		

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
W004	Ward Orderli	(BPS-04)		1			288,000
W093	WARD ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**41,963,000**	**13,044,000**	**19,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,962,000**	**13,044,000**	**18,999,000**
A01202	House Rent Allowance				8,224,000	1,239,000	1,257,000
A01203	Conveyance Allowance				4,500,000	1,101,000	1,062,000
A01207	Washing Allowance				900,000	276,000	276,000
A01208	Dress Allowance				1,191,000	425,000	431,000
A0120D	Integrated Allowance				540,000	166,000	166,000
A01217	Medical Allowance				1,748,000	787,000	755,000
A0121B	Health Professional Allowance				5,346,000	4,577,000	3,565,000
A0121T	Adhoc Relief Allowance 2013				138,000	133,000	114,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance				6,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				93,000	90,000	77,000
A0122M	Adhoc Releif Allowance 2016				2,039,000		
A0122N	Special Conveyance Allowance to Disbaled Employees						86,000
A0122Y	Ad-hoc Relief Allowance 2017				2,390,000		
A01233	Unattractive Area Allowance				551,000	512,000	481,000
001	Unattractive Area Allowance				551,000	512,000	481,000
A0123G	Ad-hoc Relief Allowance-2018				2,388,000		
A0123P	Ad-hoc Relief Allowance 2019				1,884,000		
A0124F	Adhoc Relief Allowance-2021				2,354,000		
A0124H	Special Allowance-2021				4,078,000	126,000	346,000
A0124L	Weather Allowance				476,000	423,000	2,723,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,059,000	1,250,000	1,220,000
A0124R	Adhoc Relief Allowance 2022					1,488,000	1,323,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4340	**Category D Hospital Banna Allai Battagram**					
A0124X	Adhoc Relief Allowance 2023					4,706,000
A01250	Incentive Allowance			31,000		3,000
001	Incentive Allowance			31,000		3,000
A01251	Mess Allowance				426,000	400,000
A01252	Non Practising Allowance			26,000	6,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,493,000**	**5,969,000**	**3,914,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**57,000**	**56,000**
A03201	Postage and Telegraph			6,000	7,000	6,000
A03202	Telephone and Trunk Call			28,000	50,000	50,000
A033	**TOTAL UTILITIES**			**331,000**	**196,000**	**200,000**
A03303	Electricity			121,000	196,000	200,000
001	Electricity			121,000	196,000	200,000
A03304	Hot and Cold Weather Charges			210,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**798,000**	**1,081,000**	**942,000**
A03805	Travelling Allowance			105,000	100,000	100,000
001	Travelling Allowance			105,000	100,000	100,000
A03806	Transportation of Goods			63,000	47,000	42,000
001	Transportation of Goods			63,000	47,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	934,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			630,000	934,000	800,000
A039	**TOTAL GENERAL**			**5,330,000**	**4,635,000**	**2,716,000**
A03901	Stationery			53,000	37,000	50,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4340	**Category D Hospital Banna Allai Battagram**					
001	Stationery			53,000	37,000	50,000
A03902	Printing and Publication			32,000	50,000	66,000
001	Printing and publication			32,000	50,000	66,000
A03906	Uniforms and Protective Clothing			16,000		
A03927	Purchase of Drug and Medicines			4,830,000	4,225,000	2,330,000
001	Purchase of drug and Medicines			4,830,000	4,225,000	2,330,000
A03942	Cost of Other Stores			294,000	248,000	200,000
001	Cost of other Stores			294,000	248,000	200,000
A03970	Others			105,000	75,000	70,000
001	Others			105,000	75,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**224,000**
A041	**TOTAL PENSION**			**1,000**		**224,000**
A04114	Superannuation Encashment of L.P.R			1,000		224,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**384,000**	**258,000**	**33,000**
A130	**TOTAL TRANSPORT**			**315,000**	**250,000**	**1,000**
A13001	Transport			315,000	250,000	1,000
001	Transport			315,000	250,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**26,000**
A13101	Machinery and Equipment			53,000		26,000
001	Machinery and Equipment			53,000		26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**8,000**	**6,000**
A13201	Furniture and Fixture			16,000	8,000	6,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
Category D Hospital Banna Allai Battagram			**72,056,000**	**34,324,000**	**56,771,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,733,000**	**11,237,000**	**12,684,000**
A011	**TOTAL PAY**	**17**	**17**	**3,903,000**	**6,776,000**	**5,748,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,278,000**	**2,331,000**	**1,812,000**
A01101	Total Basic Pay Of Officer	4	4	1,278,000	2,331,000	1,812,000
P358	Principal Medical Officer (BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**2,625,000**	**4,445,000**	**3,936,000**
A01151	Total Basic Pay Other Staff	13	13	2,625,000	4,445,000	3,936,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT (BPS-04)		2			528,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	3	3	532,000		792,000
W093	WARD ATTENDANT (BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**			**6,830,000**	**4,461,000**	**6,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,830,000**	**4,461,000**	**6,936,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**					
A01202	House Rent Allowance			1,269,000	579,000	610,000
A01203	Conveyance Allowance			1,020,000	531,000	586,000
A01207	Washing Allowance			204,000	107,000	108,000
A01208	Dress Allowance			301,000	107,000	150,000
A0120D	Integrated Allowance			122,000	64,000	65,000
A01217	Medical Allowance			255,000	300,000	311,000
A0121B	Health Professional Allowance			855,000	1,260,000	1,328,000
A0121T	Adhoc Relief Allowance 2013			66,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015			46,000	45,000	45,000
A0122M	Adhoc Releif Allowance 2016			299,000		
A0122Y	Ad-hoc Relief Allowance 2017			351,000	5,000	
A01233	Unattractive Area Allowance			23,000		2,000
001	Unattractive Area Allowance			23,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			276,000	3,000	
A0124F	Adhoc Relief Allowance-2021			346,000	2,000	
A0124H	Special Allowance-2021			597,000	21,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			448,000	700,000	649,000
A0124R	Adhoc Relief Allowance 2022				667,000	677,000
A0124X	Adhoc Relief Allowance 2023					2,288,000
A01257	RC Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,717,000**	**7,320,000**	**8,401,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**20,000**	**50,000**
A03201	Postage and Telegraph			2,000	20,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**250,000**	**2,600,000**
A03805	Travelling Allowance			105,000	150,000	800,000
001	Travelling Allowance			105,000	150,000	800,000
A03806	Transportation of Goods			1,000	100,000	600,000
001	Transportation of Goods			1,000	100,000	600,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,200,000
A039	**TOTAL GENERAL**			**1,609,000**	**7,050,000**	**5,751,000**
A03901	Stationery			53,000	200,000	600,000
001	Stationery			53,000	200,000	600,000
A03902	Printing and Publication			32,000	200,000	600,000
001	Printing and publication			32,000	200,000	600,000
A03919	Payments to Other for Service Rendered			1,000		2,000
001	Payments to Others for Service Rendered			1,000		2,000
A03927	Purchase of Drug and Medicines			1,260,000	5,000,000	1,249,000
001	Purchase of drug and Medicines			1,260,000	5,000,000	1,249,000
A03942	Cost of Other Stores			210,000	1,500,000	3,000,000
001	Cost of other Stores			210,000	1,500,000	3,000,000
A03970	Others			53,000	150,000	300,000
001	Others			53,000	150,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4841 District Health Office (Other Hospitals) FACILITY Bannu					
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**64,000**	**198,000**	**600,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**98,000**	**350,000**
A13101 Machinery and Equipment			32,000	98,000	350,000
001 Machinery and Equipment			32,000	98,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**100,000**	**250,000**
A13201 Furniture and Fixture			32,000	100,000	250,000
District Health Office (Other Hospitals) FACILITY Bannu			**12,518,000**	**18,755,000**	**22,691,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**154,075,000**	**149,468,000**	**153,545,000**
A011	**TOTAL PAY**		**164**	**164**	**46,521,000**	**78,096,000**	**67,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**79**	**29,104,000**	**48,918,000**	**41,275,000**
A01101	Total Basic Pay Of Officer		79	79	29,104,000	48,918,000	41,268,000
M037	Medical Superintendent	(BPS-19)	2	2	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	920,000		1,308,000
N021	Nursing Superintendent	(BPS-18)	2	2	920,000		1,308,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	920,000		1,308,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
G055	General Duty Medical Officer	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	729,000		1,032,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,042,000		2,892,000
A01102	Personal pay						7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**17,417,000**	**29,178,000**	**26,088,000**
A01151	Total Basic Pay Other Staff		85	85	17,417,000	29,178,000	26,088,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	15	15	2,738,000		4,104,000
W093	WARD ATTENDANT	(BPS-04)		12			3,180,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	12		2,127,000		
A012	**TOTAL ALLOWANCES**				**107,554,000**	**71,372,000**	**86,182,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,554,000**	**71,372,000**	**86,182,000**
A01202	House Rent Allowance				16,615,000	6,613,000	6,070,000
A01203	Conveyance Allowance				9,840,000	5,728,000	5,565,000
A01207	Washing Allowance				1,968,000	684,000	693,000
A01208	Dress Allowance				3,053,000	1,383,000	1,407,000
A0120D	Integrated Allowance				1,181,000	410,000	416,000
A01217	Medical Allowance				3,445,000	3,110,000	2,882,000
A0121B	Health Professional Allowance				31,814,000	37,914,000	30,366,000
A0121T	Adhoc Relief Allowance 2013				717,000	761,000	716,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4844	**Category D Hospital Kakki Bannu**					
A01224	Entertainment Allowance			22,000	19,000	16,000
A0122C	Adhoc Relief Allowance - 2015			502,000	521,000	487,000
A0122M	Adhoc Releif Allowance 2016			4,044,000	26,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					66,000
A0122Y	Ad-hoc Relief Allowance 2017			4,740,000	25,000	
A01233	Unattractive Area Allowance				60,000	12,000
001	Unattractive Area Allowance				60,000	12,000
A01236	Deputation Allowance					65,000
A0123G	Ad-hoc Relief Allowance-2018			4,735,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			3,735,000	25,000	
A0124F	Adhoc Relief Allowance-2021			4,669,000	22,000	
A0124H	Special Allowance-2021			8,087,000	84,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,065,000	4,456,000	4,591,000
A0124R	Adhoc Relief Allowance 2022				7,658,000	6,814,000
A0124X	Adhoc Relief Allowance 2023					23,191,000
A01251	Mess Allowance			1,614,000	1,779,000	1,840,000
A01252	Non Practising Allowance			643,000		225,000
A01257	RC Allowance			33,000	18,000	7,000
A01263	Reserch Allowance				24,000	9,000
A01270	Other			32,000	30,000	58,000
001	Others			32,000	30,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**6,620,000**	**15,750,000**	**15,689,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			8,000	6,000	6,000
A033	**TOTAL UTILITIES**			**604,000**	**334,000**	**482,000**
A03303	Electricity			604,000	334,000	482,000
001	Electricity			604,000	334,000	482,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**460,000**	**2,600,000**
A03805	Travelling Allowance			63,000	100,000	300,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4844	**Category D Hospital Kakki Bannu**					
001	Travelling Allowance			63,000	100,000	300,000
A03806	Transportation of Goods			32,000	60,000	700,000
001	Transportation of Goods			32,000	60,000	700,000
A03807	P.O.L Charges A.planes			210,000	300,000	1,600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	300,000	1,600,000
A039	**TOTAL GENERAL**			**5,703,000**	**14,950,000**	**12,601,000**
A03901	Stationery			53,000	3,150,000	750,000
001	Stationery			53,000	3,150,000	750,000
A03902	Printing and Publication			32,000	3,100,000	750,000
001	Printing and publication			32,000	3,100,000	750,000
A03927	Purchase of Drug and Medicines			5,250,000	8,000,000	3,001,000
001	Purchase of drug and Medicines			5,250,000	8,000,000	3,001,000
A03942	Cost of Other Stores			263,000	500,000	6,000,000
001	Cost of other Stores			263,000	500,000	6,000,000
A03970	Others			105,000	200,000	2,100,000
001	Others			105,000	200,000	2,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of			1,000		2,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**6,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4844	**Category D Hospital Kakki Bannu**					
A09501	Transport			1,000		2,000
001	Transport			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**704,000**	**2,252,000**
A130	**TOTAL TRANSPORT**			**105,000**	**105,000**	**2,000**
A13001	Transport			105,000	105,000	2,000
001	Transport			105,000	105,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**300,000**	**700,000**
A13101	Machinery and Equipment			210,000	300,000	700,000
001	Machinery and Equipment			210,000	300,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**299,000**	**350,000**
A13201	Furniture and Fixture			105,000	299,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,200,000**
A13303	Other Buildings					1,200,000
001	Other Buildings.					1,200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
Category D Hospital Kakki Bannu			**161,120,000**	**165,922,000**	**171,496,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,192,000**	**31,561,000**	**37,626,000**
A011	**TOTAL PAY**		**52**	**52**	**11,403,000**	**17,426,000**	**16,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,596,000**	**4,621,000**	**5,100,000**
A01101	Total Basic Pay Of Officer		11	11	3,596,000	4,621,000	5,100,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**7,807,000**	**12,805,000**	**11,713,000**
A01151	Total Basic Pay Other Staff		41	41	7,807,000	12,805,000	11,700,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
A01152	Personal pay						13,000
A012	**TOTAL ALLOWANCES**				**23,789,000**	**14,135,000**	**20,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,787,000**	**14,135,000**	**20,811,000**
A01202	House Rent Allowance				3,547,000	1,465,000	1,554,000
A01203	Conveyance Allowance				3,120,000	1,248,000	1,327,000
A01207	Washing Allowance				624,000	336,000	361,000
A01208	Dress Allowance				920,000	336,000	361,000
A0120D	Integrated Allowance				374,000	202,000	217,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**					
A01217	Medical Allowance			735,000	783,000	830,000
A0121B	Health Professional Allowance			6,358,000	6,044,000	6,124,000
A0121T	Adhoc Relief Allowance 2013			189,000	178,000	182,000
A0122C	Adhoc Relief Allowance - 2015			134,000	126,000	128,000
A0122M	Adhoc Releif Allowance 2016			868,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				192,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,018,000		
A0123G	Ad-hoc Relief Allowance-2018			1,017,000		
A0123P	Ad-hoc Relief Allowance 2019			802,000		
A0124F	Adhoc Relief Allowance-2021			1,003,000		
A0124H	Special Allowance-2021			1,735,000		147,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,301,000	1,380,000	1,424,000
A0124R	Adhoc Relief Allowance 2022				1,713,000	1,806,000
A0124X	Adhoc Relief Allowance 2023					6,206,000
A01252	Non Practising Allowance			42,000	132,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,380,000**	**1,127,000**	**695,000**
A033	**TOTAL UTILITIES**			**367,000**	**362,000**	**400,000**
A03303	Electricity			362,000	362,000	400,000
001	Electricity			362,000	362,000	400,000
A03304	Hot and Cold Weather Charges			5,000		
A034	**TOTAL OCCUPANCY COSTS**			**38,000**		**3,000**
A03402	Rent for Office Building			38,000		3,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**24,000**	**19,000**
A03805	Travelling Allowance			26,000	13,000	18,000
001	Travelling Allowance			26,000	13,000	18,000
A03806	Transportation of Goods			14,000	11,000	1,000
001	Transportation of Goods			14,000	11,000	1,000
A039	**TOTAL GENERAL**			**935,000**	**741,000**	**273,000**
A03901	Stationery			42,000	30,000	100,000
001	Stationery			42,000	30,000	100,000
A03902	Printing and Publication			105,000	101,000	150,000
001	Printing and publication			105,000	101,000	150,000
A03927	Purchase of Drug and Medicines			756,000	567,000	1,000
001	Purchase of drug and Medicines			756,000	567,000	1,000
A03970	Others			32,000	43,000	22,000
001	Others			32,000	43,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**3,857,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**3,857,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	3,857,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**		**201,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**		**200,000**
A13101	Machinery and Equipment			32,000		200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**					
001	Machinery and Equipment			32,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
DISTRICT HEALTH OFFICER CHARSADA				**36,606,000**	**38,045,000**	**38,524,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4552	**MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,937,000**	**2,086,000**	**3,345,000**
A011	**TOTAL PAY**		**6**	**6**	**1,487,000**	**1,371,000**	**2,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**955,000**	**852,000**	**1,356,000**
A01101	Total Basic Pay Of Officer		3	3	955,000	852,000	1,356,000
C068	Clinical Psychologist	(BPS-17)	1	1	364,000		516,000
S089	Social Medical Officer	(BPS-17)	1	1	364,000		516,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**532,000**	**519,000**	**792,000**
A01151	Total Basic Pay Other Staff		3	3	532,000	519,000	792,000
A161	Attendant	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**2,450,000**	**715,000**	**1,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,448,000**	**715,000**	**1,195,000**
A01202	House Rent Allowance				537,000	106,000	106,000
A01203	Conveyance Allowance				360,000	81,000	81,000
A01207	Washing Allowance				72,000	24,000	24,000
A01208	Dress Allowance				94,000	24,000	24,000
A0120D	Integrated Allowance				43,000	14,000	14,000
A01217	Medical Allowance				110,000	58,000	58,000
A0121T	Adhoc Relief Allowance 2013				18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				13,000	12,000	12,000
A0122M	Adhoc Releif Allowance 2016				130,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				153,000		
A0123G	Ad-hoc Relief Allowance-2018				153,000		
A0123P	Ad-hoc Relief Allowance 2019				121,000		

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4552	**MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA**					
A0124F	Adhoc Relief Allowance-2021			151,000		
A0124H	Special Allowance-2021			260,000	73,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%			195,000	135,000	135,000
A0124R	Adhoc Relief Allowance 2022				135,000	135,000
A0124X	Adhoc Relief Allowance 2023					444,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**44,000**		
A033	**TOTAL UTILITIES**			**2,000**		
A03304	Hot and Cold Weather Charges			2,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**		
A03805	Travelling Allowance			11,000		
001	Travelling Allowance			11,000		
A039	**TOTAL GENERAL**			**31,000**		
A03901	Stationery			16,000		
001	Stationery			16,000		
A03970	Others			15,000		
001	Others			15,000		
MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA				**3,981,000**	**2,086,000**	**3,345,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			246,348,000	239,675,000	263,923,000
A011	**TOTAL PAY**	255	255	74,976,000	126,717,000	108,729,000
A011-1	**TOTAL PAY OF OFFICERS**	111	111	45,303,000	78,089,000	64,234,000
A01101	Total Basic Pay Of Officer	111	111	45,303,000	77,802,000	64,176,000
C381	Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	1,421,000		2,016,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	6	6	4,263,000		6,036,000
P359	Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist (BPS-18)	1		460,000		
D048	Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D589	District Specilist (Anesthesia) (BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1			648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D818	DISTRICT SPECIALIST OPTHALMOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	9	9	4,142,000		5,868,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	2,269,000		3,216,000
A01102	Personal pay					287,000	43,000
A01103	Special Pay						15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**29,673,000**	**48,628,000**	**44,495,000**
A01151	Total Basic Pay Other Staff		144	144	29,673,000	48,616,000	44,472,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	839,000		1,260,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000
L012	Lady Health Visitor	(BPS-12)	1	1	246,000		372,000
T001	T.B. Assistant	(BPS-12)	1	1	246,000		372,000
A005	Accountant	(BPS-11)	1	1	232,000		348,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
C012	Carpenter	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D007	Dai	(BPS-04)	3	3	547,000		816,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
N019	Nursing Orderly	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	36	36	6,572,000		9,828,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
C095	Cook	(BPS-03)	1	1	177,000		264,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
M063	Mistri	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	15	15	2,658,000		3,972,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					12,000	23,000
A012	**TOTAL ALLOWANCES**				**171,372,000**	**112,958,000**	**155,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**171,370,000**	**112,688,000**	**155,192,000**
A01202	House Rent Allowance				25,717,000	9,952,000	10,320,000
A01203	Conveyance Allowance				15,300,000	8,409,000	8,184,000
A01207	Washing Allowance				3,060,000	911,000	890,000
A01208	Dress Allowance				5,035,000	2,301,000	2,125,000
A0120D	Integrated Allowance				1,836,000	547,000	534,000
A01217	Medical Allowance				5,529,000	4,804,000	4,759,000
A0121B	Health Professional Allowance				50,955,000	58,184,000	60,525,000
A0121T	Adhoc Relief Allowance 2013				1,146,000	1,329,000	1,051,000
A01224	Entertainment Allowance				91,000	22,000	43,000
A0122C	Adhoc Relief Allowance - 2015				850,000	1,026,000	719,000
A0122M	Adhoc Releif Allowance 2016				6,461,000	51,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				91,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				7,573,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018				7,564,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019				5,966,000	31,000	
A0124C	Disparity Reduction Allowance					42,000	8,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A0124F	Adhoc Relief Allowance-2021			7,459,000	50,000	
A0124H	Special Allowance-2021			12,922,000	420,000	1,097,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,691,000	7,777,000	7,483,000
A0124R	Adhoc Relief Allowance 2022				12,233,000	12,334,000
A0124X	Adhoc Relief Allowance 2023					41,011,000
A01251	Mess Allowance			3,742,000	3,619,000	3,251,000
A01252	Non Practising Allowance			382,000	771,000	712,000
A01257	RC Allowance				13,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**270,000**	**2,000**
A01274	Medical Charges			1,000	270,000	1,000
001	Medical Charges			1,000	270,000	1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**9,503,000**	**14,204,000**	**17,050,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**40,000**	**72,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			105,000	40,000	70,000
A033	**TOTAL UTILITIES**			**4,353,000**	**10,347,000**	**15,000,000**
A03303	Electricity			4,347,000	10,347,000	15,000,000
001	Electricity			4,347,000	10,347,000	15,000,000
A03304	Hot and Cold Weather Charges			6,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**282,000**	**208,000**	**237,000**
A03805	Travelling Allowance			248,000	186,000	166,000
001	Travelling Allowance			248,000	186,000	166,000
A03806	Transportation of Goods			2,000	6,000	6,000
001	Transportation of Goods			2,000	6,000	6,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	16,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			32,000	16,000	65,000
A039	**TOTAL GENERAL**			**4,762,000**	**3,609,000**	**1,741,000**
A03901	Stationery			158,000	100,000	134,000
001	Stationery			158,000	100,000	134,000
A03902	Printing and Publication			126,000	142,000	146,000
001	Printing and publication			126,000	142,000	146,000
A03905	Newspapers Periodicals and Books			1,000		2,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			3,150,000	2,262,000	565,000
001	Purchase of drug and Medicines			3,150,000	2,262,000	565,000
A03942	Cost of Other Stores			1,183,000	1,045,000	800,000
001	Cost of other Stores			1,183,000	1,045,000	800,000
A03970	Others			139,000	60,000	94,000
001	Others			139,000	60,000	94,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,682,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,000**	**2,682,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,682,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**331,000**		**282,000**
A130	**TOTAL TRANSPORT**			**5,000**		**2,000**
A13001	Transport			5,000		2,000
001	Transport			5,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**273,000**		**266,000**
A13101	Machinery and Equipment			273,000		266,000
001	Machinery and Equipment			273,000		266,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**		**14,000**
A13201	Furniture and Fixture			53,000		14,000
Tehsil Head Quarter Hospital Shabqadar Charsadda				**256,185,000**	**256,561,000**	**283,759,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,865,000	6,352,000	6,206,000
A011	**TOTAL PAY**		8	8	1,856,000	3,274,000	2,748,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,190,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,190,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,265,000	2,084,000	1,908,000
A01151	Total Basic Pay Other Staff		6	6	1,265,000	2,084,000	1,908,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				5,009,000	3,078,000	3,458,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,934,000	3,018,000	3,206,000
A01202	House Rent Allowance				619,000	270,000	226,000
A01203	Conveyance Allowance				480,000	249,000	216,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				120,000	138,000	126,000
A0121B	Health Professional Allowance				1,734,000	1,289,000	540,000
A0121T	Adhoc Relief Allowance 2013				34,000	30,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**					
A0122C	Adhoc Relief Allowance - 2015			24,000	21,000	21,000
A0122M	Adhoc Releif Allowance 2016			141,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			166,000	3,000	
A01233	Unattractive Area Allowance			253,000	188,000	158,000
001	Unattractive Area Allowance			253,000	188,000	158,000
A0123G	Ad-hoc Relief Allowance-2018			166,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			132,000	3,000	
A0124F	Adhoc Relief Allowance-2021			163,000	8,000	
A0124H	Special Allowance-2021			283,000		24,000
A0124L	Weather Allowance			74,000	65,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	289,000	284,000
A0124R	Adhoc Relief Allowance 2022				315,000	284,000
A0124X	Adhoc Relief Allowance 2023					1,018,000
A01252	Non Practising Allowance			38,000	20,000	3,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**	**60,000**	**252,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			73,000	60,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**200,000**	**136,000**	**150,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	2,000
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**153,000**	**106,000**	**105,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**					
A03805	Travelling Allowance			74,000	50,000	25,000
001	Travelling Allowance			74,000	50,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	56,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			79,000	56,000	80,000
A039	**TOTAL GENERAL**			**45,000**	**29,000**	**43,000**
A03901	Stationery			7,000	5,000	20,000
001	Stationery			7,000	5,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			32,000	24,000	22,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**751,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**751,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	751,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**20,000**	**30,000**
A130	**TOTAL TRANSPORT**			**32,000**	**20,000**	**20,000**
A13001	Transport			32,000	20,000	20,000
001	Transport			32,000	20,000	20,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL4426 District Health Officer (Other Health Facilities) Chitral Lower					
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,000**		**10,000**
A13570 Others			1,000		10,000
001 Other			1,000		10,000
District Health Officer (Other Health Facilities) Chitral Lower			**7,100,000**	**7,259,000**	**6,390,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DA4641	**OTHER HOSPITALS IN DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**321,348,000**	**281,001,000**	**320,004,000**
A011	**TOTAL PAY**		**311**	**312**	**92,584,000**	**133,868,000**	**134,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**	**154**	**60,551,000**	**72,629,000**	**85,836,000**
A01101	Total Basic Pay Of Officer		154	154	60,551,000	72,629,000	85,836,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	4	4	2,842,000		4,032,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-18)	3		1,381,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		2,616,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	1,381,000		1,956,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,381,000		1,956,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3	3	1,381,000		1,956,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	16	16	7,363,000		10,440,000
S214	Senior Dental Surgeon	(BPS-18)		3			1,956,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	460,000		648,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	729,000		1,032,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	68	68	24,782,000		35,112,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)	1	1	227,000		324,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)	1	1	227,000		324,000
C579	CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)	3	3	681,000		972,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
C583	CHIEF PHC TECHNICIAN (BPS-16) (CARDIOLOGY)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6	1,362,000		1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**157**	**158**	**32,033,000**	**61,239,000**	**48,216,000**
A01151	Total Basic Pay Other Staff	157	158	32,033,000	61,239,000	48,216,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-14)	2	2	560,000		840,000
C292	Chief Clinical Technician (Pathology) (BPS-14)	3	3	839,000		1,260,000
C296	Chief Clinical Technician (Surgical) (BPS-14)	3	3	839,000		1,260,000
C297	Chief Clinical Technician (Radiology) (BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,121,000		1,680,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy) (BPS-12)	7	7	1,720,000		2,568,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology) (BPS-12)	3	3	738,000		1,104,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DA4641	**OTHER HOSPITALS IN DIR LOWER**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P022	Pesh Imam	(BPS-12)		1			180,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	8	8	1,568,000		2,352,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	23	23	4,198,000		6,288,000
W093	WARD ATTENDANT	(BPS-04)		18			4,776,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	14	14	2,480,000		3,708,000
C065	Cleaner	(BPS-03)	9	9	1,595,000		2,388,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	6	6	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	18		3,190,000		
A012	**TOTAL ALLOWANCES**				**228,764,000**	**147,133,000**	**185,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**227,172,000**	**145,963,000**	**185,816,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
A01202	House Rent Allowance			32,616,000	12,532,000	12,480,000
A01203	Conveyance Allowance			18,660,000	10,246,000	10,359,000
A01207	Washing Allowance			3,732,000	1,250,000	1,217,000
A01208	Dress Allowance			5,422,000	1,918,000	1,823,000
A0120D	Integrated Allowance			2,239,000	752,000	730,000
A01217	Medical Allowance			6,955,000	5,670,000	5,610,000
A0121B	Health Professional Allowance			75,813,000	83,774,000	80,661,000
A0121T	Adhoc Relief Allowance 2013			1,007,000	890,000	895,000
A01224	Entertainment Allowance			18,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015			761,000	633,000	613,000
A0122M	Adhoc Releif Allowance 2016			8,139,000	75,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			224,000	227,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017			9,540,000	48,000	
A01233	Unattractive Area Allowance			4,729,000	4,627,000	4,573,000
001	Unattractive Area Allowance			4,729,000	4,627,000	4,573,000
A0123G	Ad-hoc Relief Allowance-2018			9,529,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			7,515,000	15,000	
A0124C	Disparity Reduction Allowance				105,000	9,000
A0124F	Adhoc Relief Allowance-2021			9,396,000	66,000	
A0124H	Special Allowance-2021			16,278,000	334,000	1,381,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,208,000	7,585,000	7,690,000
A0124R	Adhoc Relief Allowance 2022				12,868,000	12,659,000
A0124X	Adhoc Relief Allowance 2023					42,625,000
A01250	Incentive Allowance			101,000	96,000	96,000
001	Incentive Allowance			101,000	96,000	96,000
A01251	Mess Allowance			1,815,000	1,728,000	1,606,000
A01252	Non Practising Allowance			239,000	216,000	216,000
A01257	RC Allowance			225,000	209,000	180,000
A01270	Other			11,000		1,000
001	Others			11,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,592,000**	**1,170,000**	**136,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			79,000		7,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
001	Leave Salary			79,000		7,000
A01284	Firewood Allowance			1,512,000	1,170,000	128,000
A03	**TOTAL OPERATING EXPENSES**			**7,624,000**	**9,789,000**	**6,791,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**106,000**	**90,000**
A03201	Postage and Telegraph			3,000	6,000	10,000
A03202	Telephone and Trunk Call			39,000	100,000	80,000
A033	**TOTAL UTILITIES**			**2,843,000**	**4,200,000**	**3,400,000**
A03303	Electricity			2,213,000	4,200,000	3,400,000
001	Electricity			2,213,000	4,200,000	3,400,000
A03304	Hot and Cold Weather Charges			630,000		
A036	**TOTAL MOTOR VEHICLES**			**210,000**	**125,000**	**200,000**
A03603	Registration			210,000	125,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,655,000**	**1,337,000**	**1,358,000**
A03805	Travelling Allowance			163,000	120,000	108,000
001	Travelling Allowance			163,000	120,000	108,000
A03806	Transportation of Goods			74,000	55,000	50,000
001	Transportation of Goods			74,000	55,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,418,000	1,162,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,418,000	1,162,000	1,200,000
A039	**TOTAL GENERAL**			**2,874,000**	**4,021,000**	**1,743,000**
A03901	Stationery			63,000	47,000	50,000
001	Stationery			63,000	47,000	50,000
A03902	Printing and Publication			273,000	201,000	200,000
001	Printing and publication			273,000	201,000	200,000
A03906	Uniforms and Protective Clothing			38,000		
A03927	Purchase of Drug and Medicines			1,890,000	2,972,000	653,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
001	Purchase of drug and Medicines			1,890,000	2,972,000	653,000
A03942	Cost of Other Stores			557,000	738,000	800,000
001	Cost of other Stores			557,000	738,000	800,000
A03970	Others			53,000	63,000	40,000
001	Others			53,000	63,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**600,000**
A041	**TOTAL PENSION**			**1,000**		**600,000**
A04114	Superannuation Encashment of L.P.R			1,000		600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**589,000**	**375,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**368,000**	**233,000**	**50,000**
A13001	Transport			368,000	233,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
001	Transport			368,000	233,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**158,000**	**77,000**	**600,000**
A13101	Machinery and Equipment			158,000	77,000	600,000
001	Machinery and Equipment			158,000	77,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**65,000**	**400,000**
A13201	Furniture and Fixture			63,000	65,000	400,000
OTHER HOSPITALS IN DIR LOWER				**329,565,000**	**291,165,000**	**328,448,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4131	**Mufti Mehmood Teaching Hospital D.I.Khan**					
A03	**TOTAL OPERATING EXPENSES**				1,000	
A031	**TOTAL FEES**				1,000	
A03103	License Fees				1,000	
A06	**TOTAL TRANSFERS**			1,200,000,000	1,200,000,000	1,380,000,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,200,000,000	1,200,000,000	1,380,000,000
A06402	Contribution/transfer to reserve fund			1,200,000,000	1,200,000,000	1,380,000,000
002	Provision for Salary			531,091,000	531,091,000	610,755,000
003	Provision for Non Salary			668,909,000	668,909,000	769,245,000
Mufti Mehmood Teaching Hospital D.I.Khan				**1,200,000,000**	**1,200,001,000**	**1,380,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4761	**Drug Addicts Treatment Center D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,980,000	1,535,000	2,003,000
A011	**TOTAL PAY**	4	4	759,000	1,018,000	1,116,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	227,000		324,000
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	532,000	1,018,000	792,000
A01151	Total Basic Pay Other Staff	3	3	532,000	1,018,000	792,000
A161	Attendant (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			1,221,000	517,000	887,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,221,000	517,000	887,000
A01202	House Rent Allowance			236,000	79,000	79,000
A01203	Conveyance Allowance			240,000	64,000	64,000
A01207	Washing Allowance			48,000	36,000	36,000
A01208	Dress Allowance			81,000	36,000	36,000
A0120D	Integrated Allowance			29,000	22,000	22,000
A01217	Medical Allowance			49,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013			15,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	10,000	10,000
A0122M	Adhoc Releif Allowance 2016			57,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief Allowance 2019			54,000		
A0124F	Adhoc Relief Allowance-2021			66,000		
A0124H	Special Allowance-2021			115,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	101,000	101,000
A0124R	Adhoc Relief Allowance 2022				101,000	101,000
A0124X	Adhoc Relief Allowance 2023					360,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4761 Drug Addicts Treatment Center D I Khan					
Drug Addicts Treatment Center D I Khan			**1,980,000**	**1,535,000**	**2,003,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4764	**Civil Hospital Daraban D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,092,000**	**27,160,000**	**32,858,000**
A011	**TOTAL PAY**		**40**	**40**	**9,789,000**	**14,412,000**	**14,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,996,000**	**4,240,000**	**5,664,000**
A01101	Total Basic Pay Of Officer		11	11	3,996,000	4,240,000	5,664,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,793,000**	**10,172,000**	**8,688,000**
A01151	Total Basic Pay Other Staff		29	29	5,793,000	10,172,000	8,688,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4764	**Civil Hospital Daraban D I Khan**						
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**20,303,000**	**12,748,000**	**18,506,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,301,000**	**12,748,000**	**18,504,000**
A01202	House Rent Allowance				3,173,000	1,286,000	1,347,000
A01203	Conveyance Allowance				2,400,000	1,074,000	1,105,000
A01207	Washing Allowance				480,000	248,000	241,000
A01208	Dress Allowance				729,000	285,000	278,000
A0120D	Integrated Allowance				288,000	149,000	145,000
A01217	Medical Allowance				662,000	660,000	654,000
A0121B	Health Professional Allowance				5,139,000	5,791,000	6,588,000
A0121T	Adhoc Relief Allowance 2013				151,000	141,000	136,000
A01224	Entertainment Allowance				4,000		1,000
A0122C	Adhoc Relief Allowance - 2015				109,000	198,000	98,000
A0122M	Adhoc Releif Allowance 2016				776,000	16,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				910,000	19,000	
A01233	Unattractive Area Allowance				24,000	55,000	78,000
001	Unattractive Area Allowance				24,000	55,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				909,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				717,000	44,000	
A0124F	Adhoc Relief Allowance-2021				896,000	13,000	

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4764	**Civil Hospital Daraban D I Khan**					
A0124H	Special Allowance-2021			1,553,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,164,000	1,133,000	993,000
A0124R	Adhoc Relief Allowance 2022				1,354,000	1,423,000
A0124X	Adhoc Relief Allowance 2023					4,935,000
A01251	Mess Allowance			101,000	96,000	96,000
A01252	Non Practising Allowance			114,000	150,000	180,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,238,000**	**2,989,000**	**2,453,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**1,209,000**	**1,492,000**	**1,200,000**
A03303	Electricity			1,208,000	1,492,000	1,200,000
001	Electricity			1,208,000	1,492,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**12,000**	**165,000**
A03805	Travelling Allowance			1,000		50,000
001	Travelling Allowance			1,000		50,000
A03806	Transportation of Goods			16,000	12,000	15,000
001	Transportation of Goods			16,000	12,000	15,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		100,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
A039 TOTAL GENERAL			**2,008,000**	**1,485,000**	**1,086,000**
A03901 Stationery			32,000	28,000	100,000
001 Stationery			32,000	28,000	100,000
A03902 Printing and Publication			11,000	10,000	80,000
001 Printing and publication			11,000	10,000	80,000
A03906 Uniforms and Protective Clothing			12,000		
A03927 Purchase of Drug and Medicines			1,575,000	1,160,000	526,000
001 Purchase of drug and Medicines			1,575,000	1,160,000	526,000
A03942 Cost of Other Stores			357,000	267,000	300,000
001 Cost of other Stores			357,000	267,000	300,000
A03970 Others			21,000	20,000	80,000
001 Others			21,000	20,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**65,000**	**6,000**	**107,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**100,000**
A13101 Machinery and Equipment			53,000		100,000
001 Machinery and Equipment			53,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**6,000**
A13201 Furniture and Fixture			11,000	6,000	6,000
Civil Hospital Daraban D I Khan			**33,398,000**	**30,155,000**	**35,421,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4765	**Civil Hospital Chowdhwan D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,175,000**	**26,186,000**	**27,671,000**
A011	**TOTAL PAY**		**37**	**37**	**8,987,000**	**14,650,000**	**13,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,673,000**	**3,265,000**	**5,208,000**
A01101	Total Basic Pay Of Officer		10	10	3,673,000	3,265,000	5,208,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,314,000**	**11,385,000**	**7,956,000**
A01151	Total Basic Pay Other Staff		27	27	5,314,000	11,385,000	7,956,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4765	**Civil Hospital Chowdhwan D I Khan**						
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**18,188,000**	**11,536,000**	**14,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,186,000**	**11,536,000**	**14,505,000**
A01202	House Rent Allowance				2,885,000	1,257,000	1,087,000
A01203	Conveyance Allowance				2,220,000	1,114,000	896,000
A01207	Washing Allowance				444,000	215,000	220,000
A01208	Dress Allowance				636,000	215,000	220,000
A0120D	Integrated Allowance				266,000	122,000	125,000
A01217	Medical Allowance				606,000	769,000	553,000
A0121B	Health Professional Allowance				4,455,000	4,598,000	4,403,000
A0121T	Adhoc Relief Allowance 2013				149,000	213,000	140,000
A01224	Entertainment Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				109,000	126,000	92,000
A0122M	Adhoc Releif Allowance 2016				713,000	67,000	
A0122Y	Ad-hoc Relief Allowance 2017				836,000	76,000	
A01233	Unattractive Area Allowance					13,000	10,000
001	Unattractive Area Allowance					13,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				835,000	65,000	
A0123P	Ad-hoc Relief Allowance 2019				658,000	48,000	
A0124F	Adhoc Relief Allowance-2021				824,000	19,000	
A0124H	Special Allowance-2021				1,426,000		121,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,069,000	1,160,000	1,023,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4765	**Civil Hospital Chowdhwan D I Khan**					
A0124R	Adhoc Relief Allowance 2022				1,323,000	1,216,000
A0124X	Adhoc Relief Allowance 2023					4,264,000
A01251	Mess Allowance				96,000	96,000
A01252	Non Practising Allowance			53,000	36,000	36,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,003,000**	**2,531,000**	**2,307,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**10,000**
A03201	Postage and Telegraph			5,000		10,000
A033	**TOTAL UTILITIES**			**967,000**	**1,000,000**	**1,200,000**
A03303	Electricity			966,000	1,000,000	1,200,000
001	Electricity			966,000	1,000,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**20,000**	**150,000**
A03805	Travelling Allowance			1,000		80,000
001	Travelling Allowance			1,000		80,000
A03806	Transportation of Goods			21,000	20,000	20,000
001	Transportation of Goods			21,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
A039 TOTAL GENERAL			**2,007,000**	**1,511,000**	**946,000**
A03901 Stationery			32,000	24,000	50,000
001 Stationery			32,000	24,000	50,000
A03902 Printing and Publication			11,000	10,000	30,000
001 Printing and publication			11,000	10,000	30,000
A03927 Purchase of Drug and Medicines			1,575,000	1,181,000	526,000
001 Purchase of drug and Medicines			1,575,000	1,181,000	526,000
A03942 Cost of Other Stores			368,000	276,000	300,000
001 Cost of other Stores			368,000	276,000	300,000
A03970 Others			21,000	20,000	40,000
001 Others			21,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**65,000**	**6,000**	**61,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4765	**Civil Hospital Chowdhwan D I Khan**					
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**50,000**
A13101	Machinery and Equipment			53,000		50,000
001	Machinery and Equipment			53,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**6,000**	**10,000**
A13201	Furniture and Fixture			11,000	6,000	10,000
Civil Hospital Chowdhwan D I Khan				**30,246,000**	**28,723,000**	**30,042,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4766	**Civil Hospital Police Line D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,554,000**	**23,979,000**	**27,603,000**
A011	**TOTAL PAY**		**40**	**40**	**8,298,000**	**13,512,000**	**12,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,097,000**	**3,418,000**	**2,976,000**
A01101	Total Basic Pay Of Officer		7	7	2,097,000	3,418,000	2,976,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**6,201,000**	**10,094,000**	**9,313,000**
A01151	Total Basic Pay Other Staff		33	33	6,201,000	10,089,000	9,300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4766	**Civil Hospital Police Line D I Khan**						
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**17,256,000**	**10,467,000**	**15,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,254,000**	**10,467,000**	**15,312,000**
A01202	House Rent Allowance				2,471,000	1,216,000	1,211,000
A01203	Conveyance Allowance				2,400,000	1,075,000	1,070,000
A01207	Washing Allowance				480,000	323,000	312,000
A01208	Dress Allowance				783,000	323,000	312,000
A0120D	Integrated Allowance				288,000	194,000	187,000
A01217	Medical Allowance				521,000	684,000	673,000
A0121B	Health Professional Allowance				4,281,000	3,636,000	3,852,000
A0121T	Adhoc Relief Allowance 2013				157,000	136,000	135,000
A01226	Computer Allowance				19,000	18,000	18,000
A01229	Special compensatory allowance				41,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				113,000	98,000	97,000
A0122M	Adhoc Releif Allowance 2016				613,000		
A0122Y	Ad-hoc Relief Allowance 2017				719,000		
A0123G	Ad-hoc Relief Allowance-2018				718,000		
A0123P	Ad-hoc Relief Allowance 2019				566,000		
A0124F	Adhoc Relief Allowance-2021				708,000		
A0124H	Special Allowance-2021				1,225,000	42,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				919,000	1,158,000	1,136,000
A0124R	Adhoc Relief Allowance 2022					1,328,000	1,318,000
A0124X	Adhoc Relief Allowance 2023						4,642,000
A01251	Mess Allowance				101,000	96,000	96,000
A01252	Non Practising Allowance				128,000	99,000	108,000
A01257	RC Allowance				3,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4766	**Civil Hospital Police Line D I Khan**					
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,477,000**	**1,446,000**	**1,119,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**605,000**		**100,000**
A03303	Electricity			604,000		100,000
001	Electricity			604,000		100,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**16,000**	**120,000**
A03805	Travelling Allowance			1,000		40,000
001	Travelling Allowance			1,000		40,000
A03806	Transportation of Goods			6,000	16,000	20,000
001	Transportation of Goods			6,000	16,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		60,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		60,000
A039	**TOTAL GENERAL**			**1,861,000**	**1,430,000**	**897,000**
A03901	Stationery			32,000	23,000	50,000
001	Stationery			32,000	23,000	50,000
A03902	Printing and Publication			11,000	6,000	50,000
001	Printing and publication			11,000	6,000	50,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03927	Purchase of Drug and Medicines			1,575,000	1,181,000	526,000
001	Purchase of drug and Medicines			1,575,000	1,181,000	526,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4766	**Civil Hospital Police Line D I Khan**					
A03942	Cost of Other Stores			221,000	205,000	200,000
001	Cost of other Stores			221,000	205,000	200,000
A03970	Others			21,000	15,000	70,000
001	Others			21,000	15,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,400,000**
A041	**TOTAL PENSION**			**1,000**		**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**11,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**10,000**
A09701	Furniture and fixtures			1,000		10,000
001	Furniture & Fixture			1,000		10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**		**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**80,000**
A13101	Machinery and Equipment			1,000		80,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
001 Machinery and Equipment			1,000		80,000
Civil Hospital Police Line D I Khan			**28,036,000**	**25,425,000**	**30,214,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4635	**LEPROSY(OTHER HOSPT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,251,000**	**18,567,000**	**29,038,000**
A011	**TOTAL PAY**		**47**	**47**	**11,168,000**	**10,382,000**	**16,429,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,882,000**	**2,185,000**	**5,496,000**
A01101	Total Basic Pay Of Officer		11	11	3,882,000	2,185,000	5,496,000
A039	Anaesthesist	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**7,286,000**	**8,197,000**	**10,933,000**
A01151	Total Basic Pay Other Staff		36	36	7,286,000	8,191,000	10,932,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
D088	District Leprosy Supervisor	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4635	**LEPROSY(OTHER HOSPT**						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)		6			1,596,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	6		1,064,000		
A01152	Personal pay					6,000	1,000
A012	**TOTAL ALLOWANCES**				**19,083,000**	**8,185,000**	**12,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,081,000**	**8,040,000**	**12,605,000**
A01202	House Rent Allowance				3,614,000	1,004,000	1,163,000
A01203	Conveyance Allowance				2,820,000	923,000	1,062,000
A01207	Washing Allowance				564,000	281,000	344,000
A01208	Dress Allowance				852,000	318,000	381,000
A0120D	Integrated Allowance				338,000	169,000	206,000
A01217	Medical Allowance				735,000	597,000	697,000
A0121B	Health Professional Allowance				1,764,000	1,750,000	1,961,000
A0121T	Adhoc Relief Allowance 2013				105,000	87,000	72,000
A0122C	Adhoc Relief Allowance - 2015				73,000	61,000	50,000
A0122M	Adhoc Releif Allowance 2016				862,000		
A0122N	Special Conveyance Allowance to Disbaled Employees						126,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4635	**LEPROSY(OTHER HOSPT**					
A0122Y	Ad-hoc Relief Allowance 2017			1,011,000		
A01233	Unattractive Area Allowance			418,000	391,000	453,000
001	Unattractive Area Allowance			418,000	391,000	453,000
A0123G	Ad-hoc Relief Allowance-2018			1,010,000		
A0123P	Ad-hoc Relief Allowance 2019			796,000		
A0124F	Adhoc Relief Allowance-2021			996,000		
A0124H	Special Allowance-2021			1,724,000		147,000
A0124L	Weather Allowance			1,000	318,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,293,000	1,021,000	1,074,000
A0124R	Adhoc Relief Allowance 2022				1,021,000	1,074,000
A0124X	Adhoc Relief Allowance 2023					3,667,000
A01251	Mess Allowance			101,000	96,000	96,000
A01257	RC Allowance			4,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**145,000**	**4,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance				145,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,499,000**	**714,000**	**637,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**5,000**	**20,000**
A03201	Postage and Telegraph			8,000		6,000
A03202	Telephone and Trunk Call			21,000	5,000	14,000
A033	**TOTAL UTILITIES**			**1,698,000**	**21,000**	**96,000**
A03303	Electricity			121,000	21,000	96,000
001	Electricity			121,000	21,000	96,000
A03304	Hot and Cold Weather Charges			1,577,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**89,000**	**75,000**	**60,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
A03805 Travelling Allowance			63,000	55,000	42,000
001 Travelling Allowance			63,000	55,000	42,000
A03806 Transportation of Goods			26,000	20,000	18,000
001 Transportation of Goods			26,000	20,000	18,000
A039 TOTAL GENERAL			**683,000**	**613,000**	**461,000**
A03901 Stationery			32,000	28,000	26,000
001 Stationery			32,000	28,000	26,000
A03927 Purchase of Drug and Medicines				100,000	1,000
001 Purchase of drug and Medicines				100,000	1,000
A03942 Cost of Other Stores			126,000	94,000	84,000
001 Cost of other Stores			126,000	94,000	84,000
A03970 Others			525,000	391,000	350,000
001 Others			525,000	391,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,095,000**
A041 TOTAL PENSION			**1,000**		**1,095,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,095,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**		**4,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
LEPROSY(OTHER HOSPT			**32,753,000**	**19,281,000**	**30,774,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4638	**Category (D) Hospital Patrok Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,084,000**	**45,916,000**	**48,371,000**
A011	**TOTAL PAY**		**74**	**74**	**20,523,000**	**30,521,000**	**29,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**11,667,000**	**18,152,000**	**16,524,000**
A01101	Total Basic Pay Of Officer		31	31	11,667,000	4,159,000	16,524,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A01106	Total Pay of contract officer					13,993,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**8,856,000**	**12,369,000**	**13,332,000**
A01151	Total Basic Pay Other Staff		43	43	8,856,000	12,369,000	13,332,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4638	**Category (D) Hospital Patrok Dir Upper**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A012	**TOTAL ALLOWANCES**				**39,561,000**	**15,395,000**	**18,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,559,000**	**15,395,000**	**18,513,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4638 Category (D) Hospital Patrok Dir Upper					
A01202 House Rent Allowance			7,179,000	1,424,000	1,267,000
A01203 Conveyance Allowance			4,440,000	1,358,000	1,200,000
A01207 Washing Allowance			888,000	302,000	293,000
A01208 Dress Allowance			1,271,000	429,000	405,000
A0120D Integrated Allowance			533,000	181,000	176,000
A01217 Medical Allowance			1,486,000	872,000	808,000
A0121B Health Professional Allowance			6,818,000	5,923,000	4,680,000
A0121T Adhoc Relief Allowance 2013			137,000	138,000	131,000
A0122C Adhoc Relief Allowance - 2015			96,000	97,000	92,000
A0122M Adhoc Releif Allowance 2016			1,743,000	2,000	
A0122N Special Conveyance Allowance to Disbaled Employees			115,000	108,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,043,000	4,000	
A01233 Unattractive Area Allowance			680,000	624,000	581,000
001 Unattractive Area Allowance			680,000	624,000	581,000
A0123G Ad-hoc Relief Allowance-2018			2,041,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,609,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,013,000	4,000	
A0124H Special Allowance-2021			3,485,000	168,000	296,000
A0124L Weather Allowance			1,000	423,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,614,000	1,412,000	1,343,000
A0124R Adhoc Relief Allowance 2022				1,588,000	1,479,000
A0124X Adhoc Relief Allowance 2023					5,227,000
A01251 Mess Allowance			366,000	329,000	288,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**5,403,000**	**2,998,000**	**2,388,000**
A032 TOTAL COMMUNICATIONS			**16,000**	**8,000**	**20,000**
A03202 Telephone and Trunk Call			16,000	8,000	20,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4638	**Category (D) Hospital Patrok Dir Upper**					
A033	**TOTAL UTILITIES**			**2,578,000**	**93,000**	**400,000**
A03303	Electricity			121,000	93,000	400,000
001	Electricity			121,000	93,000	400,000
A03304	Hot and Cold Weather Charges			2,457,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**326,000**	**338,000**	**380,000**
A03805	Travelling Allowance			42,000	30,000	30,000
001	Travelling Allowance			42,000	30,000	30,000
A03806	Transportation of Goods			74,000	56,000	50,000
001	Transportation of Goods			74,000	56,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	252,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	252,000	300,000
A039	**TOTAL GENERAL**			**2,483,000**	**2,559,000**	**1,588,000**
A03901	Stationery			21,000	15,000	20,000
001	Stationery			21,000	15,000	20,000
A03902	Printing and Publication			53,000	39,000	50,000
001	Printing and publication			53,000	39,000	50,000
A03906	Uniforms and Protective Clothing			4,000		
A03927	Purchase of Drug and Medicines			1,575,000	1,787,000	668,000
001	Purchase of drug and Medicines			1,575,000	1,787,000	668,000
A03942	Cost of Other Stores			788,000	697,000	800,000
001	Cost of other Stores			788,000	697,000	800,000
A03970	Others			42,000	21,000	50,000
001	Others			42,000	21,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,600,000**
A041	**TOTAL PENSION**			**1,000**		**1,600,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,600,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4638 Category (D) Hospital Patrok Dir Upper					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			557,000	120,000	161,000
A130 TOTAL TRANSPORT			315,000		1,000
A13001 Transport			315,000		1,000
001 Transport			315,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			221,000	111,000	150,000
A13101 Machinery and Equipment			221,000	111,000	150,000
001 Machinery and Equipment			221,000	111,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	9,000	10,000
A13201 Furniture and Fixture			21,000	9,000	10,000
Category (D) Hospital Patrok Dir Upper			**66,047,000**	**49,034,000**	**52,522,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4639	**Category (D) Hospital Wari Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			171,090,000	144,819,000	164,887,000
A011	**TOTAL PAY**	231	231	59,730,000	93,348,000	86,983,000
A011-1	**TOTAL PAY OF OFFICERS**	86	86	30,273,000	60,681,000	42,852,000
A01101	Total Basic Pay Of Officer	86	86	30,273,000	16,803,000	42,852,000
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
A892	ANESTHETIST (BPS-18)	1	1	460,000		648,000
A893	ADMINISTRATION (BPS-18)	3	3	1,381,000		1,956,000
C010	Cardiologist (BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D493	District Specialist Physician (BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
E003	E.N.T. Specialist (BPS-18)	1	1	460,000		648,000
E049	Eye Specialist (BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
O053	Orthopaedic Specialist (BPS-18)	1	1	460,000		648,000
P015	Pathologist (BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer (BPS-18)	1	1	460,000		648,000
R004	Radiologist (BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer (BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	30	30	10,933,000		15,492,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	4,311,000		6,108,000
A01106	Total Pay of contract officer					43,878,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**29,457,000**	**32,667,000**	**44,131,000**
A01151	Total Basic Pay Other Staff		145	145	29,457,000	32,648,000	44,112,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	2,947,000		4,404,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,720,000		2,568,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	492,000		744,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	246,000		372,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-11)		1			300,000
S127	Store Keeper	(BPS-07)	2	1	406,000		300,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	48	48	8,761,000		13,104,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
C057	Chowkidar	(BPS-03)	11	11	1,950,000		2,916,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
L158	Laundry	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	14	14	2,480,000		3,708,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					19,000	19,000
A012	**TOTAL ALLOWANCES**				**111,360,000**	**51,471,000**	**77,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**111,358,000**	**51,010,000**	**77,901,000**
A01202	House Rent Allowance				20,484,000	4,568,000	5,608,000
A01203	Conveyance Allowance				13,860,000	4,223,000	5,179,000
A01207	Washing Allowance				2,772,000	722,000	1,221,000
A01208	Dress Allowance				3,345,000	1,132,000	1,630,000
A0120D	Integrated Allowance				1,663,000	496,000	732,000
A01217	Medical Allowance				4,214,000	2,515,000	3,398,000
A0121B	Health Professional Allowance				18,051,000	23,339,000	24,076,000
A0121T	Adhoc Relief Allowance 2013				418,000	440,000	430,000
A0122C	Adhoc Relief Allowance - 2015				290,000	284,000	264,000
A0122M	Adhoc Releif Allowance 2016				4,944,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,795,000	6,000	
A01233	Unattractive Area Allowance				1,279,000	1,880,000	2,469,000
001	Unattractive Area Allowance				1,279,000	1,880,000	2,469,000
A01239	Special allowance					10,000	10,000
001	Special Allowance					10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				5,789,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				4,566,000	9,000	
A0124F	Adhoc Relief Allowance-2021				5,708,000	1,000	
A0124H	Special Allowance-2021				9,889,000	222,000	839,000
A0124L	Weather Allowance				1,000	1,302,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4639	**Category (D) Hospital Wari Dir Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			7,417,000	3,962,000	4,834,000
A0124R	Adhoc Relief Allowance 2022				4,879,000	5,890,000
A0124X	Adhoc Relief Allowance 2023					20,161,000
A01251	Mess Allowance			872,000	969,000	1,056,000
A01257	RC Allowance			1,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**461,000**	**3,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance				461,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,429,000**	**7,617,000**	**7,026,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**41,000**	**60,000**
A03202	Telephone and Trunk Call			53,000	41,000	60,000
A033	**TOTAL UTILITIES**			**5,277,000**	**2,853,000**	**3,000,000**
A03303	Electricity			1,691,000	2,853,000	3,000,000
001	Electricity			1,691,000	2,853,000	3,000,000
A03304	Hot and Cold Weather Charges			3,586,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**378,000**	**1,356,000**
A03805	Travelling Allowance			84,000	75,000	56,000
001	Travelling Allowance			84,000	75,000	56,000
A03806	Transportation of Goods			53,000	48,000	100,000
001	Transportation of Goods			53,000	48,000	100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			263,000	255,000	1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	255,000	1,200,000
A039 TOTAL GENERAL			**3,698,000**	**4,345,000**	**2,608,000**
A03901 Stationery			53,000	47,000	100,000
001 Stationery			53,000	47,000	100,000
A03902 Printing and Publication			105,000	93,000	300,000
001 Printing and publication			105,000	93,000	300,000
A03906 Uniforms and Protective Clothing			8,000		
A03927 Purchase of Drug and Medicines			2,100,000	2,800,000	1,128,000
001 Purchase of drug and Medicines			2,100,000	2,800,000	1,128,000
A03942 Cost of Other Stores			1,327,000	1,327,000	1,000,000
001 Cost of other Stores			1,327,000	1,327,000	1,000,000
A03970 Others			105,000	78,000	80,000
001 Others			105,000	78,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,010,000**	**277,000**
A041 TOTAL PENSION			**1,000**	**1,010,000**	**277,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,010,000	277,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4639	**Category (D) Hospital Wari Dir Upper**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**442,000**	**245,000**	**254,000**
A130	**TOTAL TRANSPORT**			**158,000**	**88,000**	**54,000**
A13001	Transport			158,000	88,000	54,000
001	Transport			158,000	88,000	54,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**263,000**	**132,000**	**150,000**
A13101	Machinery and Equipment			263,000	132,000	150,000
001	Machinery and Equipment			263,000	132,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			21,000	25,000	50,000
Category (D) Hospital Wari Dir Upper				**180,964,000**	**153,691,000**	**172,448,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,447,000**	**56,296,000**	**62,654,000**
A011	**TOTAL PAY**		**79**	**79**	**22,677,000**	**34,394,000**	**32,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**13,202,000**	**20,257,000**	**18,696,000**
A01101	Total Basic Pay Of Officer		34	34	13,202,000	6,931,000	18,696,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer					13,326,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**9,475,000**	**14,137,000**	**14,220,000**
A01151	Total Basic Pay Other Staff		45	45	9,475,000	14,137,000	14,220,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**50,770,000**	**21,902,000**	**29,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,768,000**	**21,902,000**	**29,736,000**
A01202	House Rent Allowance				7,948,000	1,917,000	1,602,000
A01203	Conveyance Allowance				4,740,000	1,658,000	1,474,000
A01207	Washing Allowance				948,000	307,000	300,000
A01208	Dress Allowance				1,339,000	419,000	381,000
A0120D	Integrated Allowance				569,000	184,000	180,000
A01217	Medical Allowance				1,652,000	1,081,000	1,059,000
A0121B	Health Professional Allowance				14,718,000	10,612,000	12,471,000
A0121T	Adhoc Relief Allowance 2013				167,000	160,000	142,000
A0122C	Adhoc Relief Allowance - 2015				117,000	117,000	100,000
A0122M	Adhoc Releif Allowance 2016				1,937,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees						257,000
A0122Y	Ad-hoc Relief Allowance 2017				2,271,000	1,000	
A01233	Unattractive Area Allowance				957,000	785,000	798,000
001	Unattractive Area Allowance				957,000	785,000	798,000
A0123G	Ad-hoc Relief Allowance-2018				2,268,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,788,000	1,000	
A0124C	Disparity Reduction Allowance					2,000	1,000
A0124F	Adhoc Relief Allowance-2021				2,237,000	1,000	
A0124H	Special Allowance-2021				3,873,000	245,000	329,000
A0124L	Weather Allowance				1,000	506,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,905,000	1,548,000	1,516,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A0124R Adhoc Relief Allowance 2022				2,068,000	2,043,000
A0124X Adhoc Relief Allowance 2023					6,845,000
A01251 Mess Allowance			333,000	288,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**6,595,000**	**3,391,000**	**3,499,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**25,000**	**36,000**
A03202 Telephone and Trunk Call			53,000	25,000	36,000
A033 TOTAL UTILITIES			**3,455,000**	**602,000**	**1,000,000**
A03303 Electricity			604,000	602,000	1,000,000
001 Electricity			604,000	602,000	1,000,000
A03304 Hot and Cold Weather Charges			2,851,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**100,000**
A03603 Registration			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**326,000**	**371,000**	**602,000**
A03805 Travelling Allowance			63,000	47,000	42,000
001 Travelling Allowance			63,000	47,000	42,000
A03806 Transportation of Goods			53,000	40,000	60,000
001 Transportation of Goods			53,000	40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	284,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	284,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4640	**Category D Hospital Barawal Dir Upper**					
A039	**TOTAL GENERAL**			**2,760,000**	**2,393,000**	**1,761,000**
A03901	Stationery			21,000	10,000	80,000
001	Stationery			21,000	10,000	80,000
A03902	Printing and Publication			105,000	100,000	100,000
001	Printing and publication			105,000	100,000	100,000
A03906	Uniforms and Protective Clothing			8,000		
A03927	Purchase of Drug and Medicines			1,575,000	1,394,000	731,000
001	Purchase of drug and Medicines			1,575,000	1,394,000	731,000
A03942	Cost of Other Stores			998,000	850,000	800,000
001	Cost of other Stores			998,000	850,000	800,000
A03970	Others			53,000	39,000	50,000
001	Others			53,000	39,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,289,000**
A041	**TOTAL PENSION**			**1,000**		**1,289,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,289,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**9,000**	**254,000**
A130	**TOTAL TRANSPORT**			**105,000**		**54,000**
A13001	Transport			105,000		54,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4640	**Category D Hospital Barawal Dir Upper**					
001	Transport			105,000		54,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**		**150,000**
A13101	Machinery and Equipment			105,000		150,000
001	Machinery and Equipment			105,000		150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**9,000**	**50,000**
A13201	Furniture and Fixture			21,000	9,000	50,000
Category D Hospital Barawal Dir Upper				**80,276,000**	**59,696,000**	**67,700,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4315	**Category D Hospital Thall Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**103,635,000**	**83,948,000**	**100,000,000**
A011	**TOTAL PAY**	**95**	**95**	**29,993,000**	**38,762,000**	**43,212,000**
A011-1	**TOTAL PAY OF OFFICERS**	**56**	**56**	**21,493,000**	**25,610,000**	**30,444,000**
A01101	Total Basic Pay Of Officer	56	56	21,493,000	25,610,000	30,444,000
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer (BPS-18)	4	4	1,841,000		2,616,000
S214	Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
G055	General Duty Medical Officer (BPS-17)	1	1	364,000		516,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	25	25	9,111,000		12,912,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4315	**Category D Hospital Thall Hangu**						
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,500,000**	**13,152,000**	**12,768,000**
A01151	Total Basic Pay Other Staff		39	39	8,500,000	13,152,000	12,768,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4315	**Category D Hospital Thall Hangu**						
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**73,642,000**	**45,186,000**	**56,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,640,000**	**45,186,000**	**56,786,000**
A01202	House Rent Allowance				11,013,000	2,841,000	2,701,000
A01203	Conveyance Allowance				5,700,000	2,181,000	2,137,000
A01207	Washing Allowance				1,140,000	217,000	231,000
A01208	Dress Allowance				1,313,000	322,000	358,000
A0120D	Integrated Allowance				684,000	127,000	139,000
A01217	Medical Allowance				2,307,000	1,413,000	1,436,000
A0121B	Health Professional Allowance				25,976,000	30,193,000	28,112,000
A0121T	Adhoc Relief Allowance 2013				267,000	255,000	263,000
A01224	Entertainment Allowance				18,000	15,000	12,000
A0122C	Adhoc Relief Allowance - 2015				182,000	173,000	177,000
A0122M	Adhoc Releif Allowance 2016				2,702,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	72,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				3,167,000	164,000	
A0123G	Ad-hoc Relief Allowance-2018				3,164,000		
A0123P	Ad-hoc Relief Allowance 2019				2,496,000		
A0124F	Adhoc Relief Allowance-2021				3,120,000	22,000	
A0124H	Special Allowance-2021				5,405,000	168,000	459,000
A0124L	Weather Allowance				75,000	77,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			4,054,000	2,404,000	2,027,000
A0124R Adhoc Relief Allowance 2022				3,214,000	3,402,000
A0124X Adhoc Relief Allowance 2023					12,547,000
A01251 Mess Allowance			324,000	368,000	424,000
A01252 Non Practising Allowance			444,000	923,000	1,902,000
A01257 RC Allowance			58,000	37,000	29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**10,898,000**	**7,650,000**	**7,474,000**
A032 TOTAL COMMUNICATIONS			**21,000**	**16,000**	**39,000**
A03201 Postage and Telegraph			21,000	16,000	14,000
A03202 Telephone and Trunk Call					25,000
A033 TOTAL UTILITIES			**3,676,000**	**2,322,000**	**3,500,000**
A03303 Electricity			3,623,000	2,322,000	3,500,000
001 Electricity			3,623,000	2,322,000	3,500,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**490,000**	**353,000**	**394,000**
A03805 Travelling Allowance			368,000	253,000	250,000
001 Travelling Allowance			368,000	253,000	250,000
A03806 Transportation of Goods			17,000	14,000	14,000
001 Transportation of Goods			17,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	86,000	130,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	86,000	130,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A039 TOTAL GENERAL			**6,711,000**	**4,959,000**	**3,541,000**
A03901 Stationery			116,000	60,000	120,000
001 Stationery			116,000	60,000	120,000
A03902 Printing and Publication			42,000		60,000
001 Printing and publication			42,000		60,000
A03907 Advertising & Publicity			53,000	39,000	36,000
001 Advertising and Publicity			53,000	39,000	36,000
A03927 Purchase of Drug and Medicines			3,990,000	2,953,000	1,275,000
001 Purchase of drug and Medicines			3,990,000	2,953,000	1,275,000
A03942 Cost of Other Stores			2,457,000	1,864,000	2,000,000
001 Cost of other Stores			2,457,000	1,864,000	2,000,000
A03970 Others			53,000	43,000	50,000
001 Others			53,000	43,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,296,000**	**1,400,000**
A041 TOTAL PENSION			**1,000**	**1,296,000**	**1,400,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,296,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,500,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,500,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**169,000**	**105,000**	**56,000**
A130 TOTAL TRANSPORT			**63,000**	**40,000**	**1,000**
A13001 Transport			63,000	40,000	1,000
001 Transport			63,000	40,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**27,000**	**25,000**
A13101 Machinery and Equipment			53,000	27,000	25,000
001 Machinery and Equipment			53,000	27,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**38,000**	**30,000**
A13201 Furniture and Fixture			53,000	38,000	30,000
Category D Hospital Thall Hangu			**114,706,000**	**94,499,000**	**108,933,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4318	**Category D Hospital Doaba Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,688,000**	**39,036,000**	**64,080,000**
A011	**TOTAL PAY**		**68**	**68**	**18,964,000**	**18,269,000**	**27,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**10,071,000**	**9,718,000**	**14,244,000**
A01101	Total Basic Pay Of Officer		25	25	10,071,000	9,718,000	14,244,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D494	District Specialist Child	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**8,893,000**	**8,551,000**	**13,356,000**
A01151	Total Basic Pay Other Staff		43	43	8,893,000	8,551,000	13,356,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4318	**Category D Hospital Doaba Hangu**						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**				**34,724,000**	**20,767,000**	**36,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,722,000**	**20,758,000**	**36,476,000**
A01202	House Rent Allowance				6,380,000	1,804,000	2,869,000
A01203	Conveyance Allowance				4,080,000	1,599,000	2,294,000
A01207	Washing Allowance				816,000	263,000	433,000
A01208	Dress Allowance				919,000	466,000	581,000
A0120D	Integrated Allowance				490,000	158,000	260,000
A01217	Medical Allowance				1,361,000	932,000	1,409,000
A0121B	Health Professional Allowance				5,849,000	11,196,000	13,781,000
A0121T	Adhoc Relief Allowance 2013				36,000	99,000	144,000
A01224	Entertainment Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				27,000	68,000	97,000
A0122M	Adhoc Releif Allowance 2016				1,586,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4318	**Category D Hospital Doaba Hangu**					
A0122Y	Ad-hoc Relief Allowance 2017			1,859,000		
A01239	Special allowance					42,000
001	Special Allowance					42,000
A0123G	Ad-hoc Relief Allowance-2018			1,857,000		
A0123P	Ad-hoc Relief Allowance 2019			1,465,000		
A0124F	Adhoc Relief Allowance-2021			1,831,000		
A0124H	Special Allowance-2021			3,171,000	21,000	269,000
A0124L	Weather Allowance			17,000	132,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,378,000	1,555,000	2,226,000
A0124R	Adhoc Relief Allowance 2022				1,793,000	2,560,000
A0124X	Adhoc Relief Allowance 2023					8,883,000
A01251	Mess Allowance			391,000	464,000	384,000
A01252	Non Practising Allowance			207,000	208,000	197,000
A01257	RC Allowance					16,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**9,000**	**4,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				9,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**5,863,000**	**5,230,000**	**5,088,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**		**20,000**
A03201	Postage and Telegraph			11,000		20,000
A033	**TOTAL UTILITIES**			**515,000**	**1,200,000**	**1,500,000**
A03303	Electricity			483,000	1,200,000	1,500,000
001	Electricity			483,000	1,200,000	1,500,000
A03304	Hot and Cold Weather Charges			32,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**494,000**	**376,000**	**490,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
A03805 Travelling Allowance			210,000	141,000	160,000
001 Travelling Allowance			210,000	141,000	160,000
A03806 Transportation of Goods			21,000		30,000
001 Transportation of Goods			21,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			263,000	235,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	235,000	300,000
A039 TOTAL GENERAL			**4,843,000**	**3,654,000**	**3,078,000**
A03901 Stationery			32,000		50,000
001 Stationery			32,000		50,000
A03902 Printing and Publication			32,000		40,000
001 Printing and publication			32,000		40,000
A03907 Advertising & Publicity			53,000		36,000
001 Advertising and Publicity			53,000		36,000
A03927 Purchase of Drug and Medicines			2,835,000	2,196,000	1,412,000
001 Purchase of drug and Medicines			2,835,000	2,196,000	1,412,000
A03942 Cost of Other Stores			1,838,000	1,458,000	1,500,000
001 Cost of other Stores			1,838,000	1,458,000	1,500,000
A03970 Others			53,000		40,000
001 Others			53,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**600,000**
A041 TOTAL PENSION			**1,000**		**600,000**
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**800,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**800,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		800,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		800,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4318 Category D Hospital Doaba Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			242,000		121,000
A130 TOTAL TRANSPORT			105,000		1,000
A13001 Transport			105,000		1,000
001 Transport			105,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			84,000		100,000
A13101 Machinery and Equipment			84,000		100,000
001 Machinery and Equipment			84,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			53,000		20,000
A13201 Furniture and Fixture			53,000		20,000
Category D Hospital Doaba Hangu			**59,796,000**	**44,266,000**	**70,690,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4325	**Category D Hospital Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,208,000**	**48,040,000**	**64,172,000**
A011	**TOTAL PAY**		**55**	**55**	**17,024,000**	**22,408,000**	**24,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**11,611,000**	**15,624,000**	**16,428,000**
A01101	Total Basic Pay Of Officer		28	28	11,611,000	15,624,000	16,428,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D494	District Specialist Child	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,413,000**	**6,784,000**	**8,136,000**
A01151	Total Basic Pay Other Staff		27	27	5,413,000	6,784,000	8,136,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4325	**Category D Hospital Hangu**						
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**43,184,000**	**25,632,000**	**39,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,182,000**	**25,632,000**	**39,606,000**
A01202	House Rent Allowance				5,917,000	1,964,000	2,436,000
A01203	Conveyance Allowance				3,300,000	1,661,000	1,996,000
A01207	Washing Allowance				660,000	198,000	226,000
A01208	Dress Allowance				995,000	508,000	536,000
A0120D	Integrated Allowance				396,000	114,000	129,000
A01217	Medical Allowance				1,295,000	841,000	1,009,000
A0121B	Health Professional Allowance				15,519,000	14,531,000	18,575,000
A0121T	Adhoc Relief Allowance 2013				221,000	188,000	200,000
A0122C	Adhoc Relief Allowance - 2015				145,000	129,000	137,000
A0122M	Adhoc Releif Allowance 2016				1,513,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				61,000	36,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				1,774,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018				1,772,000	13,000	

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4325	**Category D Hospital Hangu**					
A0123P	Ad-hoc Relief Allowance 2019			1,399,000	26,000	
A0124F	Adhoc Relief Allowance-2021			1,747,000	2,000	
A0124H	Special Allowance-2021			3,026,000	60,000	257,000
A0124L	Weather Allowance			65,000	77,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,270,000	1,615,000	1,582,000
A0124R	Adhoc Relief Allowance 2022				2,192,000	2,570,000
A0124X	Adhoc Relief Allowance 2023					8,600,000
A01250	Incentive Allowance			101,000	80,000	9,000
001	Incentive Allowance			101,000	80,000	9,000
A01251	Mess Allowance			678,000	800,000	768,000
A01252	Non Practising Allowance			282,000	528,000	368,000
A01257	RC Allowance			46,000	48,000	58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,872,000**	**9,653,000**	**9,634,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**74,000**	**64,000**
A03201	Postage and Telegraph			21,000	16,000	14,000
A03202	Telephone and Trunk Call			1,000	58,000	50,000
A033	**TOTAL UTILITIES**			**2,573,000**	**3,393,000**	**4,500,000**
A03303	Electricity			2,415,000	3,393,000	4,500,000
001	Electricity			2,415,000	3,393,000	4,500,000
A03304	Hot and Cold Weather Charges			158,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**485,000**	**575,000**
A03805	Travelling Allowance			315,000	254,000	250,000
001	Travelling Allowance			315,000	254,000	250,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4325	**Category D Hospital Hangu**					
A03806	Transportation of Goods			21,000	16,000	25,000
001	Transportation of Goods			21,000	16,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			263,000	215,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			263,000	215,000	300,000
A039	**TOTAL GENERAL**			**7,678,000**	**5,701,000**	**4,495,000**
A03901	Stationery			53,000	25,000	50,000
001	Stationery			53,000	25,000	50,000
A03902	Printing and Publication			42,000	31,000	50,000
001	Printing and publication			42,000	31,000	50,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03907	Advertising & Publicity			53,000		36,000
001	Advertising and Publicity			53,000		36,000
A03927	Purchase of Drug and Medicines			3,675,000	2,756,000	1,278,000
001	Purchase of drug and Medicines			3,675,000	2,756,000	1,278,000
A03942	Cost of Other Stores			3,749,000	2,810,000	3,000,000
001	Cost of other Stores			3,749,000	2,810,000	3,000,000
A03970	Others			105,000	79,000	80,000
001	Others			105,000	79,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**600,000**
A041	**TOTAL PENSION**			**1,000**		**600,000**
A04114	Superannuation Encashment of L.P.R			1,000		600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4325 Category D Hospital Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			273,000	150,000	751,000
A130 TOTAL TRANSPORT			105,000	52,000	1,000
A13001 Transport			105,000	52,000	1,000
001 Transport			105,000	52,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			105,000	52,000	700,000
A13101 Machinery and Equipment			105,000	52,000	700,000
001 Machinery and Equipment			105,000	52,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			63,000	46,000	50,000
A13201 Furniture and Fixture			63,000	46,000	50,000
Category D Hospital Hangu			**71,357,000**	**57,843,000**	**75,160,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,244,000**	**59,796,000**	**68,703,000**
A011	**TOTAL PAY**		**68**	**68**	**20,150,000**	**28,539,000**	**29,244,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**11,710,000**	**16,744,000**	**16,584,000**
A01101	Total Basic Pay Of Officer		29	29	11,710,000	16,744,000	16,584,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,440,000**	**11,795,000**	**12,660,000**
A01151	Total Basic Pay Other Staff		39	39	8,440,000	11,795,000	12,660,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**				**48,094,000**	**31,257,000**	**39,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,092,000**	**31,257,000**	**39,457,000**
A01202	House Rent Allowance				7,042,000	2,629,000	2,769,000
A01203	Conveyance Allowance				4,080,000	2,083,000	1,925,000
A01207	Washing Allowance				816,000	240,000	240,000
A01208	Dress Allowance				1,135,000	347,000	340,000
A0120D	Integrated Allowance				490,000	144,000	144,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				1,472,000	1,158,000	1,195,000
A0121B	Health Professional Allowance				16,469,000	19,017,000	17,672,000
A0121T	Adhoc Relief Allowance 2013				284,000	231,000	235,000
A01224	Entertainment Allowance				7,000	1,000	12,000
A01229	Special compensatory allowance				99,000	103,000	77,000
A0122C	Adhoc Relief Allowance - 2015				196,000	155,000	154,000
A0122M	Adhoc Releif Allowance 2016				1,720,000	21,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,016,000	26,000	
A01233	Unattractive Area Allowance					2,000	1,000
001	Unattractive Area Allowance					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,014,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019				1,589,000		
A0124F	Adhoc Relief Allowance-2021				1,986,000	30,000	
A0124H	Special Allowance-2021				3,440,000	168,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,580,000	1,452,000	1,351,000
A0124R	Adhoc Relief Allowance 2022					2,752,000	2,838,000
A0124X	Adhoc Relief Allowance 2023						9,499,000
A01251	Mess Allowance				303,000	282,000	270,000
A01252	Non Practising Allowance				110,000	104,000	120,000
A01257	RC Allowance				244,000	249,000	250,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			8,407,000	6,792,000	4,754,000
A032 TOTAL COMMUNICATIONS			43,000	6,000	30,000
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			32,000		22,000
A033 TOTAL UTILITIES			1,829,000	2,986,000	4,012,000
A03302 Water			18,000		12,000
A03303 Electricity			1,811,000	2,986,000	4,000,000
001 Electricity			1,811,000	2,986,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			179,000	110,000	133,000
A03805 Travelling Allowance			84,000	41,000	56,000
001 Travelling Allowance			84,000	41,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	69,000	77,000
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	69,000	77,000
A039 TOTAL GENERAL			6,356,000	3,690,000	579,000
A03901 Stationery			42,000	35,000	50,000
001 Stationery			42,000	35,000	50,000
A03906 Uniforms and Protective Clothing			3,000		
A03927 Purchase of Drug and Medicines			5,775,000	3,634,000	1,000
001 Purchase of drug and Medicines			5,775,000	3,634,000	1,000
A03942 Cost of Other Stores			494,000		500,000
001 Cost of other Stores			494,000		500,000
A03970 Others			42,000	21,000	28,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
001 Others			42,000	21,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**2,338,000**	**269,000**
A041 TOTAL PENSION			**1,000**	**2,338,000**	**269,000**
A04114 Superannuation Encashment of L.P.R			1,000	2,338,000	269,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**2,400,000**	
A052 TOTAL GRANTS-DOMESTIC				**2,400,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**85,000**		**124,000**
A130 TOTAL TRANSPORT			**32,000**		**2,000**
A13001 Transport			32,000		2,000
001 Transport			32,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**22,000**
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**100,000**
A13201 Furniture and Fixture			21,000		100,000
Category D Hospital Khanpur Haripur			**76,739,000**	**71,326,000**	**73,854,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4559	**Category D Hospital Ghazi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,300,000**	**61,599,000**	**69,595,000**
A011	**TOTAL PAY**		**64**	**64**	**20,686,000**	**29,801,000**	**29,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**13,024,000**	**19,272,000**	**18,332,000**
A01101	Total Basic Pay Of Officer		28	28	12,928,000	19,272,000	18,324,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN)	(BPS-19)	1	1	711,000		1,008,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A01102	Personal pay				96,000		8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**7,662,000**	**10,529,000**	**11,496,000**
A01151	Total Basic Pay Other Staff		36	36	7,662,000	10,529,000	11,496,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4559	**Category D Hospital Ghazi Haripur**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4559 Category D Hospital Ghazi Haripur					
A012 TOTAL ALLOWANCES			**49,614,000**	**31,798,000**	**39,767,000**
A012-1 TOTAL REGULAR ALLOWANCES			**49,612,000**	**31,798,000**	**39,765,000**
A01202 House Rent Allowance			6,994,000	2,704,000	2,739,000
A01203 Conveyance Allowance			3,840,000	2,111,000	1,993,000
A01207 Washing Allowance			768,000	228,000	216,000
A01208 Dress Allowance			1,069,000	340,000	314,000
A0120D Integrated Allowance			461,000	137,000	130,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			1,534,000	1,108,000	1,086,000
A0121B Health Professional Allowance			17,657,000	19,526,000	18,748,000
A0121T Adhoc Relief Allowance 2013			292,000	258,000	231,000
A01224 Entertainment Allowance			7,000	13,000	17,000
A01229 Special compensatory allowance			168,000	159,000	116,000
A0122C Adhoc Relief Allowance - 2015			194,000	179,000	153,000
A0122M Adhoc Releif Allowance 2016			1,791,000	23,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,100,000	31,000	
A0123G Ad-hoc Relief Allowance-2018			2,097,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			1,653,000	7,000	
A0124F Adhoc Relief Allowance-2021			2,068,000	22,000	
A0124H Special Allowance-2021			3,582,000	91,000	304,000
A0124N Disparity Reduction Allowance 2022- 15%			2,686,000	1,274,000	1,097,000
A0124R Adhoc Relief Allowance 2022				2,880,000	2,767,000
A0124X Adhoc Relief Allowance 2023					9,161,000
A01251 Mess Allowance			303,000	288,000	265,000
A01252 Non Practising Allowance			26,000	94,000	99,000
A01257 RC Allowance			284,000	257,000	256,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4559	**Category D Hospital Ghazi Haripur**					
A03	**TOTAL OPERATING EXPENSES**			**51,342,000**	**3,999,000**	**4,079,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**30,000**	**30,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A03202	Telephone and Trunk Call			32,000	24,000	22,000
A033	**TOTAL UTILITIES**			**2,415,000**	**2,415,000**	**1,932,000**
A03303	Electricity			2,415,000	2,415,000	1,932,000
001	Electricity			2,415,000	2,415,000	1,932,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**179,000**	**114,000**	**134,000**
A03805	Travelling Allowance			74,000	37,000	50,000
001	Travelling Allowance			74,000	37,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	77,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	84,000
A039	**TOTAL GENERAL**			**48,705,000**	**1,440,000**	**1,983,000**
A03901	Stationery			53,000	43,000	40,000
001	Stationery			53,000	43,000	40,000
A03906	Uniforms and Protective Clothing			5,000		
A03919	Payments to Other for Service Rendered			41,800,000		3,000
026	Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan			41,800,000		3,000
A03927	Purchase of Drug and Medicines			6,300,000	1,125,000	1,574,000
001	Purchase of drug and Medicines			6,300,000	1,125,000	1,574,000
A03942	Cost of Other Stores			494,000	246,000	330,000
001	Cost of other Stores			494,000	246,000	330,000
A03970	Others			53,000	26,000	36,000
001	Others			53,000	26,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**600,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4559 Category D Hospital Ghazi Haripur					
A041 TOTAL PENSION			1,000		600,000
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			106,000	25,000	38,000
A130 TOTAL TRANSPORT			53,000	25,000	2,000
A13001 Transport			53,000	25,000	2,000
001 Transport			53,000	25,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			32,000		22,000
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			21,000		14,000
A13201 Furniture and Fixture			21,000		14,000
Category D Hospital Ghazi Haripur			**121,751,000**	**65,623,000**	**74,316,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,228,000**	**48,654,000**	**59,764,000**
A011	**TOTAL PAY**		**68**	**68**	**20,537,000**	**22,545,000**	**29,809,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**12,170,000**	**12,825,000**	**17,232,000**
A01101	Total Basic Pay Of Officer		30	30	12,170,000	12,825,000	17,232,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**8,367,000**	**9,720,000**	**12,577,000**
A01151	Total Basic Pay Other Staff		38	38	8,367,000	9,719,000	12,576,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A01170	Others					1,000	1,000
001	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**47,691,000**	**26,109,000**	**29,955,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,689,000**	**26,109,000**	**29,953,000**
A01202	House Rent Allowance				7,226,000	2,237,000	2,067,000
A01203	Conveyance Allowance				4,080,000	1,889,000	1,629,000
A01207	Washing Allowance				816,000	177,000	180,000
A01208	Dress Allowance				1,081,000	300,000	294,000
A0120D	Integrated Allowance				490,000	106,000	108,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				1,508,000	964,000	863,000
A0121B	Health Professional Allowance				15,621,000	15,684,000	13,910,000
A0121T	Adhoc Relief Allowance 2013				201,000	161,000	135,000
A01224	Entertainment Allowance						6,000
A01229	Special compensatory allowance				123,000	62,000	11,000
A0122C	Adhoc Relief Allowance - 2015				140,000	112,000	94,000
A0122M	Adhoc Releif Allowance 2016				1,761,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,065,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018				2,062,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				1,628,000	9,000	
A0124F	Adhoc Relief Allowance-2021				2,033,000	42,000	
A0124H	Special Allowance-2021				3,522,000	149,000	299,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,642,000	1,276,000	998,000
A0124R	Adhoc Relief Allowance 2022					2,173,000	1,985,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**					
A0124X	Adhoc Relief Allowance 2023					6,668,000
A01251	Mess Allowance			357,000	339,000	295,000
A01252	Non Practising Allowance					48,000
A01257	RC Allowance			257,000	238,000	218,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,857,000**	**2,822,000**	**2,180,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**6,000**	**30,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A03202	Telephone and Trunk Call			32,000		22,000
A033	**TOTAL UTILITIES**			**604,000**	**509,000**	**800,000**
A03303	Electricity			604,000	509,000	800,000
001	Electricity			604,000	509,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**116,000**	**164,000**
A03805	Travelling Allowance			74,000	37,000	50,000
001	Travelling Allowance			74,000	37,000	50,000
A03806	Transportation of Goods			21,000	9,000	14,000
001	Transportation of Goods			21,000	9,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	70,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	70,000	100,000
A039	**TOTAL GENERAL**			**6,010,000**	**2,191,000**	**1,186,000**
A03901	Stationery			32,000	27,000	60,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**					
001	Stationery			32,000	27,000	60,000
A03902	Printing and Publication			105,000	78,000	70,000
001	Printing and publication			105,000	78,000	70,000
A03906	Uniforms and Protective Clothing			3,000		
A03927	Purchase of Drug and Medicines			5,460,000	1,891,000	456,000
001	Purchase of drug and Medicines			5,460,000	1,891,000	456,000
A03942	Cost of Other Stores			389,000	184,000	500,000
001	Cost of other Stores			389,000	184,000	500,000
A03970	Others			21,000	11,000	100,000
001	Others			21,000	11,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**117,000**	**22,000**	**202,000**
A130	**TOTAL TRANSPORT**			**53,000**	**22,000**	**2,000**
A13001	Transport			53,000	22,000	2,000
001	Transport			53,000	22,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**100,000**
A13101 Machinery and Equipment			32,000		100,000
001 Machinery and Equipment			32,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**		**100,000**
A13201 Furniture and Fixture			32,000		100,000
CATEGORY D HOSPITAL SARAI N KHAN HARIPUR			**75,205,000**	**51,498,000**	**62,152,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4561	**Civil Hospital Kotla Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,339,000**	**10,987,000**	**17,966,000**
A011	**TOTAL PAY**		**19**	**19**	**5,295,000**	**5,193,000**	**7,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,478,000**	**2,278,000**	**3,516,000**
A01101	Total Basic Pay Of Officer		5	5	2,478,000	2,278,000	3,516,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,817,000**	**2,915,000**	**4,224,000**
A01151	Total Basic Pay Other Staff		14	14	2,817,000	2,915,000	4,224,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**10,044,000**	**5,794,000**	**10,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,042,000**	**5,794,000**	**10,224,000**
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				1,687,000	541,000	753,000
A01203	Conveyance Allowance				1,140,000	436,000	513,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4561	**Civil Hospital Kotla Haripur**					
A01207	Washing Allowance			228,000	120,000	120,000
A01208	Dress Allowance			337,000	120,000	120,000
A0120D	Integrated Allowance			137,000	72,000	72,000
A01217	Medical Allowance			371,000	266,000	325,000
A0121B	Health Professional Allowance			2,180,000	3,334,000	4,645,000
A0121T	Adhoc Relief Allowance 2013			43,000	30,000	54,000
A01224	Entertainment Allowance					7,000
A0122C	Adhoc Relief Allowance - 2015			31,000	21,000	37,000
A0122M	Adhoc Releif Allowance 2016			431,000		
A0122Y	Ad-hoc Relief Allowance 2017			506,000		
A0123G	Ad-hoc Relief Allowance-2018			505,000		
A0123P	Ad-hoc Relief Allowance 2019			399,000		
A0124F	Adhoc Relief Allowance-2021			498,000		
A0124H	Special Allowance-2021			862,000		73,000
A0124N	Disparity Reduction Allowance 2022- 15%			647,000	289,000	289,000
A0124R	Adhoc Relief Allowance 2022				512,000	726,000
A0124X	Adhoc Relief Allowance 2023					2,418,000
A01257	RC Allowance			40,000	53,000	57,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,438,000**	**2,437,000**	**1,109,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**3,000**	**26,000**
A03201	Postage and Telegraph			6,000	3,000	4,000
A03202	Telephone and Trunk Call			32,000		22,000
A033	**TOTAL UTILITIES**			**80,000**	**42,000**	**52,000**
A03302	Water			6,000		4,000
A03303	Electricity			61,000	42,000	48,000
001	Electricity			61,000	42,000	48,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4561	**Civil Hospital Kotla Haripur**					
A03304	Hot and Cold Weather Charges			13,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**52,000**	**90,000**
A03805	Travelling Allowance			53,000	27,000	36,000
001	Travelling Allowance			53,000	27,000	36,000
A03806	Transportation of Goods			21,000		14,000
001	Transportation of Goods			21,000		14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	25,000	40,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	25,000	40,000
A039	**TOTAL GENERAL**			**3,193,000**	**2,340,000**	**941,000**
A03901	Stationery			32,000	25,000	24,000
001	Stationery			32,000	25,000	24,000
A03927	Purchase of Drug and Medicines			2,940,000	2,205,000	769,000
001	Purchase of drug and Medicines			2,940,000	2,205,000	769,000
A03942	Cost of Other Stores			158,000	79,000	106,000
001	Cost of other Stores			158,000	79,000	106,000
A03970	Others			63,000	31,000	42,000
001	Others			63,000	31,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,113,000**
A041	**TOTAL PENSION**			**1,000**		**2,113,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,113,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4561 Civil Hospital Kotla Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**	**7,000**	**62,000**
A130 TOTAL TRANSPORT			**21,000**	**7,000**	**2,000**
A13001 Transport			21,000	7,000	2,000
001 Transport			21,000	7,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**30,000**
A13101 Machinery and Equipment			32,000		30,000
001 Machinery and Equipment			32,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**30,000**
A13201 Furniture and Fixture			21,000		30,000
Civil Hospital Kotla Haripur			**18,854,000**	**13,431,000**	**21,254,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4562	**Civil Hospital KTS Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,193,000**	**29,899,000**	**38,486,000**
A011	**TOTAL PAY**		**31**	**31**	**10,477,000**	**15,090,000**	**15,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,121,000**	**10,459,000**	**10,092,000**
A01101	Total Basic Pay Of Officer		14	14	7,121,000	10,459,000	10,092,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
S213	Senior Medical Officer	(BPS-18)	8	8	3,682,000		5,220,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,356,000**	**4,631,000**	**5,028,000**
A01151	Total Basic Pay Other Staff		17	17	3,356,000	4,631,000	5,028,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
A171	Aya	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**22,716,000**	**14,809,000**	**23,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,714,000**	**14,809,000**	**23,364,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4562	**Civil Hospital KTS Haripur**					
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			3,405,000	1,496,000	1,753,000
A01203	Conveyance Allowance			1,860,000	993,000	1,106,000
A01207	Washing Allowance			372,000	158,000	156,000
A01208	Dress Allowance			507,000	158,000	156,000
A0120D	Integrated Allowance			223,000	95,000	94,000
A01217	Medical Allowance			808,000	582,000	669,000
A0121B	Health Professional Allowance			6,871,000	8,935,000	10,834,000
A0121T	Adhoc Relief Allowance 2013			126,000	123,000	156,000
A01224	Entertainment Allowance			8,000	7,000	20,000
A0122C	Adhoc Relief Allowance - 2015			87,000	84,000	106,000
A0122M	Adhoc Releif Allowance 2016			930,000	11,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			1,091,000	19,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,089,000	19,000	6,000
A0123P	Ad-hoc Relief Allowance 2019			859,000	2,000	6,000
A0124F	Adhoc Relief Allowance-2021			1,074,000	17,000	
A0124H	Special Allowance-2021			1,861,000		158,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,395,000	457,000	505,000
A0124R	Adhoc Relief Allowance 2022				1,458,000	1,738,000
A0124X	Adhoc Relief Allowance 2023					5,683,000
A01257	RC Allowance			148,000	180,000	194,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,567,000**	**2,018,000**	**2,727,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**3,000**	**26,000**
A03201	Postage and Telegraph			6,000	3,000	4,000
A03202	Telephone and Trunk Call			32,000		22,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4562	**Civil Hospital KTS Haripur**					
A033	**TOTAL UTILITIES**			**429,000**	**423,000**	**1,304,000**
A03302	Water			6,000		4,000
A03303	Electricity			423,000	423,000	1,300,000
001	Electricity			423,000	423,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**56,000**	**96,000**
A03805	Travelling Allowance			42,000	21,000	28,000
001	Travelling Allowance			42,000	21,000	28,000
A03806	Transportation of Goods			11,000		8,000
001	Transportation of Goods			11,000		8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	35,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			74,000	35,000	60,000
A039	**TOTAL GENERAL**			**2,973,000**	**1,536,000**	**1,301,000**
A03901	Stationery			32,000	27,000	60,000
001	Stationery			32,000	27,000	60,000
A03927	Purchase of Drug and Medicines			2,730,000	1,365,000	381,000
001	Purchase of drug and Medicines			2,730,000	1,365,000	381,000
A03942	Cost of Other Stores			158,000	118,000	800,000
001	Cost of other Stores			158,000	118,000	800,000
A03970	Others			53,000	26,000	60,000
001	Others			53,000	26,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**85,000**		**94,000**
A130 TOTAL TRANSPORT			**32,000**		**2,000**
A13001 Transport			32,000		2,000
001 Transport			32,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**22,000**
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**70,000**
A13201 Furniture and Fixture			21,000		70,000
Civil Hospital KTS Haripur			**36,849,000**	**31,917,000**	**41,315,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4563	**Civil Hospital Rehana Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,771,000**	**27,653,000**	**32,356,000**
A011	**TOTAL PAY**		**35**	**35**	**10,699,000**	**14,509,000**	**15,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,176,000**	**7,210,000**	**8,748,000**
A01101	Total Basic Pay Of Officer		13	13	6,176,000	7,210,000	8,748,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	7	7	3,221,000		4,560,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,523,000**	**7,299,000**	**6,792,000**
A01151	Total Basic Pay Other Staff		22	22	4,523,000	7,299,000	6,792,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4563	**Civil Hospital Rehana Haripur**						
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**23,072,000**	**13,144,000**	**16,816,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,070,000**	**13,144,000**	**16,814,000**
A01201	Senior Post Allowance					14,000	1,000
A01202	House Rent Allowance				3,504,000	1,345,000	1,165,000
A01203	Conveyance Allowance				2,100,000	1,019,000	972,000
A01207	Washing Allowance				420,000	162,000	156,000
A01208	Dress Allowance				573,000	162,000	156,000
A0120D	Integrated Allowance				252,000	97,000	94,000
A01217	Medical Allowance				788,000	583,000	540,000
A0121B	Health Professional Allowance				6,995,000	7,229,000	6,750,000
A0121T	Adhoc Relief Allowance 2013				93,000	118,000	114,000
A01224	Entertainment Allowance				3,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				66,000	83,000	81,000
A0122M	Adhoc Releif Allowance 2016				912,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,069,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				1,068,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019				843,000		
A0124F	Adhoc Relief Allowance-2021				1,053,000	9,000	
A0124H	Special Allowance-2021				1,823,000		155,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,368,000	768,000	750,000
A0124R	Adhoc Relief Allowance 2022					1,405,000	1,288,000
A0124X	Adhoc Relief Allowance 2023						4,444,000
A01252	Non Practising Allowance						48,000
A01257	RC Allowance				140,000	113,000	94,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4563	**Civil Hospital Rehana Haripur**					
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,775,000**	**2,295,000**	**1,285,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**3,000**	**26,000**
A03201	Postage and Telegraph			6,000	3,000	4,000
A03202	Telephone and Trunk Call			32,000		22,000
A033	**TOTAL UTILITIES**			**322,000**	**302,000**	**406,000**
A03302	Water			9,000		6,000
A03303	Electricity			302,000	302,000	400,000
001	Electricity			302,000	302,000	400,000
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**95,000**	**101,000**
A03805	Travelling Allowance			32,000	31,000	26,000
001	Travelling Allowance			32,000	31,000	26,000
A03806	Transportation of Goods			11,000	4,000	8,000
001	Transportation of Goods			11,000	4,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	60,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	60,000	67,000
A039	**TOTAL GENERAL**			**3,288,000**	**1,895,000**	**752,000**
A03901	Stationery			32,000	28,000	60,000
001	Stationery			32,000	28,000	60,000
A03927	Purchase of Drug and Medicines			3,045,000	1,788,000	42,000
001	Purchase of drug and Medicines			3,045,000	1,788,000	42,000
A03942	Cost of Other Stores			158,000	78,000	600,000
001	Cost of other Stores			158,000	78,000	600,000
A03970	Others			53,000	1,000	50,000
001	Others			53,000	1,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4563	**Civil Hospital Rehana Haripur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,461,000**
A041	**TOTAL PENSION**			**1,000**		**1,461,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,461,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**9,000**	**94,000**
A130	**TOTAL TRANSPORT**			**32,000**	**9,000**	**2,000**
A13001	Transport			32,000	9,000	2,000
001	Transport			32,000	9,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**		**22,000**
A13101	Machinery and Equipment			32,000		22,000
001	Machinery and Equipment			32,000		22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**		**70,000**
A13201	Furniture and Fixture			21,000		70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4563 Civil Hospital Rehana Haripur					
Civil Hospital Rehana Haripur			37,634,000	29,957,000	35,200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4573	**Category D Hospital Dingi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,821,000**	**25,186,000**	**45,748,000**
A011	**TOTAL PAY**		**68**	**68**	**15,223,000**	**12,472,000**	**22,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**9,216,000**	**9,472,000**	**13,044,000**
A01101	Total Basic Pay Of Officer		27	27	9,216,000	9,472,000	13,044,000
A893	ADMINISTRATION	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
P287	Pediatrician	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	13	13	4,737,000		6,720,000
C028	Charge Nurse	(BPS-16)	7		1,588,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		7			2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**6,007,000**	**3,000,000**	**9,024,000**
A01151	Total Basic Pay Other Staff		41	41	6,007,000	3,000,000	9,024,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	160,000		240,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4573	**Category D Hospital Dingi Haripur**						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	160,000		240,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	480,000		720,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	480,000		720,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	320,000		480,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	320,000		480,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	320,000		480,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		228,000
S127	Store Keeper	(BPS-07)	1	1	132,000		204,000
D112	Driver	(BPS-06)	2	2	255,000		384,000
D016	Dental Attendant	(BPS-04)	1	1	119,000		180,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	5	5	658,000		984,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	119,000		180,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	408,000		612,000
L158	Laundry	(BPS-03)	2	2	231,000		348,000
M010	Mali	(BPS-03)	2	2	231,000		348,000
S715	Sweeper/ Cleaner	(BPS-03)	5	5	577,000		864,000
A012	**TOTAL ALLOWANCES**				**69,598,000**	**12,714,000**	**23,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,596,000**	**12,714,000**	**23,678,000**
A01201	Senior Post Allowance						1,000
A01202	House Rent Allowance				6,279,000	1,253,000	1,891,000
A01203	Conveyance Allowance				3,383,000	1,145,000	1,596,000
A01207	Washing Allowance				816,000	139,000	228,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4573	**Category D Hospital Dingi Haripur**					
A01208	Dress Allowance			860,000	382,000	435,000
A0120D	Integrated Allowance			490,000	83,000	137,000
A0120K	Special Judicial Allowance				8,000	3,000
A01217	Medical Allowance			1,144,000	518,000	773,000
A0121B	Health Professional Allowance			45,283,000	6,294,000	9,945,000
A0121T	Adhoc Relief Allowance 2013			22,000	74,000	74,000
A01229	Special compensatory allowance				68,000	47,000
A0122C	Adhoc Relief Allowance - 2015			15,000	50,000	50,000
A0122M	Adhoc Releif Allowance 2016			1,478,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,503,000	29,000	
A01233	Unattractive Area Allowance				4,000	1,000
001	Unattractive Area Allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,502,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019			1,468,000		
A0124F	Adhoc Relief Allowance-2021			1,500,000	52,000	
A0124H	Special Allowance-2021			1,618,000	35,000	137,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,218,000	726,000	783,000
A0124R	Adhoc Relief Allowance 2022				1,062,000	1,657,000
A0124X	Adhoc Relief Allowance 2023					5,141,000
A01251	Mess Allowance				631,000	538,000
A01252	Non Practising Allowance				44,000	48,000
A01257	RC Allowance			17,000	79,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,710,000**	**1,365,000**	**1,755,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**		**2,000**
A03201	Postage and Telegraph			3,000		2,000
A033	**TOTAL UTILITIES**			**1,638,000**	**1,342,000**	**1,472,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4573	**Category D Hospital Dingi Haripur**					
A03301	Gas			423,000	142,000	338,000
A03302	Water			7,000		4,000
A03303	Electricity			1,208,000	1,200,000	1,130,000
001	Electricity			1,208,000	1,200,000	1,130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**5,000**	**24,000**
A03805	Travelling Allowance			21,000	5,000	14,000
001	Travelling Allowance			21,000	5,000	14,000
A03806	Transportation of Goods			16,000		10,000
001	Transportation of Goods			16,000		10,000
A039	**TOTAL GENERAL**			**32,000**	**18,000**	**257,000**
A03901	Stationery			16,000	17,000	49,000
001	Stationery			16,000	17,000	49,000
A03906	Uniforms and Protective Clothing			5,000		
A03942	Cost of Other Stores					200,000
A03970	Others			11,000	1,000	8,000
001	Others			11,000	1,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,785,000**
A041	**TOTAL PENSION**			**1,000**		**1,785,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,785,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Category D Hospital Dingi Haripur			**86,556,000**	**26,551,000**	**49,308,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KD4635	**Other Hospitals Gotter Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,616,000	139,000	1,858,000
A011	**TOTAL PAY**	4	4	1,067,000	71,000	1,572,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000		516,000
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	703,000	71,000	1,056,000
A01151	Total Basic Pay Other Staff	3	3	703,000	71,000	1,056,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			1,549,000	68,000	286,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,549,000	68,000	286,000
A01202	House Rent Allowance			381,000	11,000	33,000
A01203	Conveyance Allowance			240,000	9,000	28,000
A01207	Washing Allowance			48,000	5,000	16,000
A01208	Dress Allowance			48,000	5,000	16,000
A0120D	Integrated Allowance			29,000	3,000	9,000
A01217	Medical Allowance			70,000	8,000	24,000
A0122M	Adhoc Releif Allowance 2016			82,000		
A0122Y	Ad-hoc Relief Allowance 2017			97,000		
A01233	Unattractive Area Allowance				8,000	23,000
001	Unattractive Area Allowance				8,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			96,000		
A0123P	Ad-hoc Relief Allowance 2019			76,000		
A0124F	Adhoc Relief Allowance-2021			95,000		
A0124H	Special Allowance-2021			164,000		14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KD4635	**Other Hospitals Gotter Kohistan Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	11,000	40,000
A0124R	Adhoc Relief Allowance 2022				7,000	22,000
A0124X	Adhoc Relief Allowance 2023					60,000
A01257	RC Allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**13,000**	**20,000**
A039	**TOTAL GENERAL**				**13,000**	**20,000**
A03901	Stationery				5,000	10,000
001	Stationery				5,000	10,000
A03970	Others				8,000	10,000
037	L.S. at the disposal of F.D.				8,000	
Other Hospitals Gotter Kohistan Upper				**2,616,000**	**152,000**	**1,878,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KD4637	**District Health Officer Other Hospitals Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,187,000	675,000	1,487,000
A011	**TOTAL PAY**	2	2	404,000	367,000	588,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	227,000		324,000
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	177,000	367,000	264,000
A01151	Total Basic Pay Other Staff	1	1	177,000	367,000	264,000
W093	WARD ATTENDANT (BPS-04)		1			264,000
W093	WARD ATTENDANT (BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**			783,000	308,000	899,000
A012-1	**TOTAL REGULAR ALLOWANCES**			783,000	308,000	899,000
A01202	House Rent Allowance			151,000	39,000	61,000
A01203	Conveyance Allowance			120,000	34,000	56,000
A01207	Washing Allowance			24,000	14,000	12,000
A01208	Dress Allowance			34,000	10,000	12,000
A0120D	Integrated Allowance			14,000	8,000	7,000
A01217	Medical Allowance			30,000	25,000	36,000
A0121B	Health Professional Allowance			67,000	60,000	180,000
A0121T	Adhoc Relief Allowance 2013			6,000	3,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	2,000	4,000
A0122M	Adhoc Releif Allowance 2016			34,000		
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A01233	Unattractive Area Allowance			27,000	25,000	36,000
001	Unattractive Area Allowance			27,000	25,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			32,000		
A0124C	Disparity Reduction Allowance				15,000	26,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KD4637 District Health Officer Other Hospitals Kohistan Upper					
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			68,000		6,000
A0124L Weather Allowance				9,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%			51,000	27,000	45,000
A0124R Adhoc Relief Allowance 2022				36,000	62,000
A0124X Adhoc Relief Allowance 2023					221,000
A01257 RC Allowance			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
District Health Officer Other Hospitals Kohistan Upper			**1,188,000**	**675,000**	**1,488,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4328	**Category D Hospital Latamber Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				69,555,000	66,610,000	74,661,000
A011	**TOTAL PAY**		66	66	19,337,000	30,152,000	28,092,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	11,010,000	17,500,000	15,588,000
A01101	Total Basic Pay Of Officer		27	27	11,010,000	17,500,000	15,588,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1		460,000		
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
C307	Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4328	**Category D Hospital Latamber Karak**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,327,000**	**12,652,000**	**12,504,000**
A01151	Total Basic Pay Other Staff		39	39	8,327,000	12,652,000	12,504,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	7	7	1,279,000		1,908,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4328	**Category D Hospital Latamber Karak**						
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**50,218,000**	**36,458,000**	**46,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,216,000**	**36,458,000**	**46,567,000**
A01202	House Rent Allowance				6,606,000	2,934,000	3,287,000
A01203	Conveyance Allowance				3,960,000	2,468,000	2,645,000
A01207	Washing Allowance				792,000	240,000	262,000
A01208	Dress Allowance				1,215,000	505,000	511,000
A0120D	Integrated Allowance				475,000	144,000	152,000
A01217	Medical Allowance				1,409,000	1,222,000	1,251,000
A0121B	Health Professional Allowance				19,523,000	22,184,000	21,181,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				211,000	211,000	220,000
A01224	Entertainment Allowance					1,000	1,000
A01229	Special compensatory allowance				90,000	85,000	85,000
A0122C	Adhoc Relief Allowance - 2015				147,000	151,000	153,000
A0122M	Adhoc Releif Allowance 2016				1,642,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				177,000	75,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017				1,925,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				1,923,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,517,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,896,000	2,000	
A0124H	Special Allowance-2021				3,285,000	42,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,463,000	1,749,000	1,795,000
A0124R	Adhoc Relief Allowance 2022					2,954,000	3,013,000
A0124X	Adhoc Relief Allowance 2023						10,295,000
A01251	Mess Allowance				659,000	685,000	656,000
A01252	Non Practising Allowance				99,000	686,000	516,000
A01257	RC Allowance				170,000	70,000	15,000
A01270	Other				32,000	30,000	30,000
001	Others				32,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4328	**Category D Hospital Latamber Karak**					
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,618,000**	**5,300,000**	**3,409,000**
A031	**TOTAL FEES**			**1,000**		**2,000**
A03103	License Fees			1,000		2,000
A032	**TOTAL COMMUNICATIONS**			**2,000**		**34,000**
A03201	Postage and Telegraph			1,000		4,000
A03202	Telephone and Trunk Call			1,000		30,000
A033	**TOTAL UTILITIES**			**363,000**	**3,474,000**	**1,600,000**
A03302	Water					100,000
A03303	Electricity			362,000	3,474,000	1,500,000
001	Electricity			362,000	3,474,000	1,500,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**75,000**	**250,000**
A03805	Travelling Allowance			21,000	16,000	100,000
001	Travelling Allowance			21,000	16,000	100,000
A03806	Transportation of Goods			26,000	20,000	50,000
001	Transportation of Goods			26,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	39,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	39,000	100,000
A039	**TOTAL GENERAL**			**1,152,000**	**1,751,000**	**1,523,000**
A03901	Stationery			42,000	40,000	80,000
001	Stationery			42,000	40,000	80,000
A03902	Printing and Publication			42,000	43,000	100,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4328	**Category D Hospital Latamber Karak**					
001	Printing and publication			42,000	43,000	100,000
A03906	Uniforms and Protective Clothing			16,000	8,000	
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			788,000	1,397,000	1,001,000
001	Purchase of drug and Medicines			788,000	1,397,000	1,001,000
A03942	Cost of Other Stores			210,000	208,000	300,000
001	Cost of other Stores			210,000	208,000	300,000
A03970	Others			53,000	55,000	40,000
001	Others			53,000	55,000	40,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4328	**Category D Hospital Latamber Karak**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**179,000**	**78,000**	**1,064,000**
A130	**TOTAL TRANSPORT**			**53,000**		**14,000**
A13001	Transport			53,000		14,000
001	Transport			53,000		14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**50,000**	**1,000,000**
A13101	Machinery and Equipment			105,000	50,000	1,000,000
001	Machinery and Equipment			105,000	50,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**28,000**	**50,000**
A13201	Furniture and Fixture			21,000	28,000	50,000
Category D Hospital Latamber Karak				**71,356,000**	**71,988,000**	**79,144,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4329	**Civil Hospital Bahader Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,368,000**	**15,558,000**	**20,747,000**
A011	**TOTAL PAY**		**34**	**34**	**8,085,000**	**8,109,000**	**11,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,168,000**	**1,093,000**	**3,072,000**
A01101	Total Basic Pay Of Officer		5	5	2,168,000	1,093,000	3,072,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,917,000**	**7,016,000**	**8,892,000**
A01151	Total Basic Pay Other Staff		29	29	5,917,000	7,016,000	8,892,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
L176	LAB ATTENDANT	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
S162	Sweeper (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			**16,283,000**	**7,449,000**	**8,783,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,281,000**	**7,449,000**	**8,781,000**
A01202	House Rent Allowance			2,497,000	837,000	767,000
A01203	Conveyance Allowance			2,040,000	746,000	666,000
A01207	Washing Allowance			408,000	205,000	216,000
A01208	Dress Allowance			593,000	205,000	216,000
A0120D	Integrated Allowance			245,000	123,000	130,000
A01217	Medical Allowance			514,000	508,000	454,000
A0121B	Health Professional Allowance			4,391,000	3,162,000	2,074,000
A0121T	Adhoc Relief Allowance 2013			59,000	41,000	52,000
A0122C	Adhoc Relief Allowance - 2015			41,000	29,000	27,000
A0122M	Adhoc Releif Allowance 2016			602,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			706,000		
A0123G	Ad-hoc Relief Allowance-2018			706,000		
A0123P	Ad-hoc Relief Allowance 2019			555,000		
A0124F	Adhoc Relief Allowance-2021			696,000		
A0124H	Special Allowance-2021			1,204,000		102,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000	697,000	672,000
A0124R	Adhoc Relief Allowance 2022				804,000	721,000
A0124X	Adhoc Relief Allowance 2023					2,570,000
A01252	Non Practising Allowance				12,000	21,000
A01257	RC Allowance			52,000	14,000	8,000
A01270	Other			32,000	30,000	13,000
001	Others			32,000	30,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
A03	**TOTAL OPERATING EXPENSES**			**1,620,000**	**1,145,000**	**719,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**303,000**	**5,000**	**242,000**
A03303	Electricity			302,000	5,000	242,000
001	Electricity			302,000	5,000	242,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**71,000**	**75,000**
A03805	Travelling Allowance			26,000	15,000	18,000
001	Travelling Allowance			26,000	15,000	18,000
A03806	Transportation of Goods			21,000	16,000	14,000
001	Transportation of Goods			21,000	16,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	40,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	40,000	43,000
A039	**TOTAL GENERAL**			**1,215,000**	**1,069,000**	**398,000**
A03901	Stationery			32,000	24,000	22,000
001	Stationery			32,000	24,000	22,000
A03902	Printing and Publication			32,000	24,000	22,000
001	Printing and publication			32,000	24,000	22,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			788,000	696,000	76,000
001	Purchase of drug and Medicines			788,000	696,000	76,000
A03942	Cost of Other Stores			329,000	297,000	254,000
001	Cost of other Stores			329,000	297,000	254,000
A03970	Others			32,000	28,000	22,000
001	Others			32,000	28,000	22,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**49,000**	**62,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4329 Civil Hospital Bahader Khel Karak					
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**	**42,000**	**54,000**
A13101 Machinery and Equipment			84,000	42,000	54,000
001 Machinery and Equipment			84,000	42,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**7,000**	**6,000**
A13201 Furniture and Fixture			8,000	7,000	6,000
Civil Hospital Bahader Khel Karak			**26,086,000**	**16,752,000**	**21,540,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4330	**Civil Hospital Gurguri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,949,000	16,802,000	21,081,000
A011	**TOTAL PAY**		32	32	7,490,000	7,875,000	11,076,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	1,917,000	2,583,000	2,712,000
A01101	Total Basic Pay Of Officer		5	5	1,917,000	2,583,000	2,712,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	5,573,000	5,292,000	8,364,000
A01151	Total Basic Pay Other Staff		27	27	5,573,000	5,292,000	8,364,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4330	**Civil Hospital Gurguri Karak**					
A012	**TOTAL ALLOWANCES**			**15,459,000**	**8,927,000**	**10,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,457,000**	**8,927,000**	**10,003,000**
A01202	House Rent Allowance			2,352,000	714,000	614,000
A01203	Conveyance Allowance			1,920,000	680,000	583,000
A01207	Washing Allowance			384,000	132,000	132,000
A01208	Dress Allowance			509,000	132,000	132,000
A0120D	Integrated Allowance			230,000	79,000	79,000
A01217	Medical Allowance			473,000	434,000	383,000
A0121B	Health Professional Allowance			4,534,000	5,332,000	4,650,000
A0121T	Adhoc Relief Allowance 2013			42,000	43,000	34,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	23,000
A0122M	Adhoc Releif Allowance 2016			554,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			650,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			649,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			512,000	3,000	
A0124F	Adhoc Relief Allowance-2021			640,000	1,000	
A0124H	Special Allowance-2021			1,109,000		94,000
A0124N	Disparity Reduction Allowance 2022- 15%			832,000	518,000	388,000
A0124R	Adhoc Relief Allowance 2022				754,000	634,000
A0124X	Adhoc Relief Allowance 2023					2,155,000
A01252	Non Practising Allowance			10,000		1,000
A01257	RC Allowance			27,000	29,000	29,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,645,000**	**1,106,000**	**640,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4330	**Civil Hospital Gurguri Karak**					
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**303,000**		**242,000**
A03303	Electricity			302,000		242,000
001	Electricity			302,000		242,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**159,000**	**94,000**	**115,000**
A03805	Travelling Allowance			53,000	27,000	36,000
001	Travelling Allowance			53,000	27,000	36,000
A03806	Transportation of Goods			53,000	40,000	36,000
001	Transportation of Goods			53,000	40,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	43,000
A039	**TOTAL GENERAL**			**1,181,000**	**1,012,000**	**279,000**
A03901	Stationery			8,000	4,000	6,000
001	Stationery			8,000	4,000	6,000
A03902	Printing and Publication			21,000	10,000	14,000
001	Printing and publication			21,000	10,000	14,000
A03906	Uniforms and Protective Clothing			2,000		
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			788,000	696,000	1,000
001	Purchase of drug and Medicines			788,000	696,000	1,000
A03942	Cost of Other Stores			329,000	282,000	234,000
001	Cost of other Stores			329,000	282,000	234,000
A03970	Others			32,000	20,000	22,000
001	Others			32,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4330	**Civil Hospital Gurguri Karak**					
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**		**62,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**		**54,000**
A13101	Machinery and Equipment			84,000		54,000
001	Machinery and Equipment			84,000		54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**6,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4330 Civil Hospital Gurguri Karak					
A13201 Furniture and Fixture			8,000		6,000
Civil Hospital Gurguri Karak			**24,691,000**	**17,908,000**	**21,793,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4331	**Civil Hospital Terri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,815,000**	**19,516,000**	**24,082,000**
A011	**TOTAL PAY**		**33**	**33**	**8,203,000**	**10,029,000**	**12,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,628,000**	**3,276,000**	**3,720,000**
A01101	Total Basic Pay Of Officer		6	6	2,628,000	3,276,000	3,720,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,575,000**	**6,753,000**	**8,364,000**
A01151	Total Basic Pay Other Staff		27	27	5,575,000	6,753,000	8,364,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4331	**Civil Hospital Terri Karak**					
S162	Sweeper (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			**15,612,000**	**9,487,000**	**11,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,610,000**	**9,487,000**	**11,996,000**
A01202	House Rent Allowance			2,576,000	766,000	715,000
A01203	Conveyance Allowance			1,980,000	649,000	665,000
A01207	Washing Allowance			396,000	159,000	147,000
A01208	Dress Allowance			566,000	159,000	147,000
A0120D	Integrated Allowance			238,000	95,000	88,000
A01217	Medical Allowance			534,000	455,000	441,000
A0121B	Health Professional Allowance			3,493,000	5,279,000	4,550,000
A0121T	Adhoc Relief Allowance 2013			97,000	84,000	81,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			68,000	59,000	55,000
A0122M	Adhoc Releif Allowance 2016			625,000		
A0122Y	Ad-hoc Relief Allowance 2017			733,000	1,000	
A01233	Unattractive Area Allowance				3,000	1,000
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			733,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			579,000		
A0124F	Adhoc Relief Allowance-2021			723,000	1,000	
A0124H	Special Allowance-2021			1,251,000		106,000
A0124N	Disparity Reduction Allowance 2022- 15%			938,000	668,000	690,000
A0124R	Adhoc Relief Allowance 2022				989,000	946,000
A0124X	Adhoc Relief Allowance 2023					3,274,000
A01252	Non Practising Allowance			38,000	94,000	75,000
A01257	RC Allowance			36,000	24,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
A03 TOTAL OPERATING EXPENSES			69,832,000	1,150,000	1,059,000
A031 TOTAL FEES			1,000		2,000
A03103 License Fees			1,000		2,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			303,000		242,000
A03303 Electricity			302,000		242,000
001 Electricity			302,000		242,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	100,000	266,000
A03805 Travelling Allowance			26,000	13,000	150,000
001 Travelling Allowance			26,000	13,000	150,000
A03806 Transportation of Goods			32,000	24,000	22,000
001 Transportation of Goods			32,000	24,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	63,000	79,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	79,000
A03808 Conveyance Charges					15,000
A039 TOTAL GENERAL			69,415,000	1,050,000	545,000
A03901 Stationery			32,000	24,000	30,000
001 Stationery			32,000	24,000	30,000
A03902 Printing and Publication			32,000	24,000	22,000
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			1,000		2,000
001 Advertising and Publicity			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4331	**Civil Hospital Terri Karak**					
A03919	Payments to Other for Service Rendered			68,200,000		3,000
029	Funds reserved for outsourcing of Services in Cat D Sabir abad			68,200,000		3,000
A03927	Purchase of Drug and Medicines			788,000	697,000	158,000
001	Purchase of drug and Medicines			788,000	697,000	158,000
A03942	Cost of Other Stores			329,000	281,000	300,000
001	Cost of other Stores			329,000	281,000	300,000
A03970	Others			32,000	24,000	30,000
001	Others			32,000	24,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**46,000**	**76,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4331	**Civil Hospital Terri Karak**					
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**	**42,000**	**54,000**
A13101	Machinery and Equipment			84,000	42,000	54,000
001	Machinery and Equipment			84,000	42,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**4,000**	**20,000**
A13201	Furniture and Fixture			8,000	4,000	20,000
Civil Hospital Terri Karak				**93,744,000**	**20,712,000**	**25,227,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4332	**Category D Hospital Sabirabad Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**79,116,000**	**52,923,000**	**73,375,000**
A011	**TOTAL PAY**	**85**	**85**	**24,610,000**	**25,357,000**	**35,774,000**
A011-1	**TOTAL PAY OF OFFICERS**	**34**	**34**	**14,104,000**	**12,610,000**	**19,980,000**
A01101	Total Basic Pay Of Officer	34	34	14,104,000	12,610,000	19,980,000
D557	District Specialist (Gynae) (BPS-19)		1			1,008,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-19)	1	1	711,000		1,008,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)	1		711,000		
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical) (BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032	Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4332	**Category D Hospital Sabirabad Karak**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**10,506,000**	**12,747,000**	**15,794,000**
A01151	Total Basic Pay Other Staff		51	51	10,506,000	12,742,000	15,780,000
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	2	2	366,000		552,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,007,000		3,000,000
B068	Behishti/Sweeper	(BPS-03)	3	3	532,000		792,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4332	**Category D Hospital Sabirabad Karak**						
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					5,000	14,000
A012	**TOTAL ALLOWANCES**				54,506,000	27,566,000	37,601,000
A012-1	**TOTAL REGULAR ALLOWANCES**				54,504,000	27,566,000	37,599,000
A01202	House Rent Allowance				8,342,000	2,276,000	2,289,000
A01203	Conveyance Allowance				5,100,000	1,856,000	1,815,000
A01207	Washing Allowance				1,020,000	267,000	262,000
A01208	Dress Allowance				1,541,000	527,000	522,000
A0120D	Integrated Allowance				612,000	160,000	157,000
A01217	Medical Allowance				1,791,000	1,097,000	1,076,000
A0121B	Health Professional Allowance				15,933,000	15,570,000	17,422,000
A0121T	Adhoc Relief Allowance 2013				207,000	200,000	193,000
A01224	Entertainment Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				154,000	147,000	144,000
A0122M	Adhoc Releif Allowance 2016				2,093,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				109,000	90,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				2,454,000	2,000	
A01233	Unattractive Area Allowance				4,000		1,000
001	Unattractive Area Allowance				4,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,451,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,935,000		
A0124F	Adhoc Relief Allowance-2021				2,417,000	2,000	
A0124H	Special Allowance-2021				4,187,000	109,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,140,000	1,650,000	1,506,000
A0124R	Adhoc Relief Allowance 2022					2,465,000	2,502,000
A0124X	Adhoc Relief Allowance 2023						8,096,000
A01251	Mess Allowance				815,000	672,000	672,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4332	**Category D Hospital Sabirabad Karak**					
A01252	Non Practising Allowance			44,000	242,000	340,000
A01257	RC Allowance			153,000	65,000	28,000
A01270	Other				166,000	1,000
001	Others				166,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,018,000**	**3,499,000**	**1,839,000**
A031	**TOTAL FEES**			**1,000**		**2,000**
A03103	License Fees			1,000		2,000
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**303,000**	**2,128,000**	**500,000**
A03303	Electricity			302,000	2,128,000	500,000
001	Electricity			302,000	2,128,000	500,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**139,000**	**203,000**
A03805	Travelling Allowance			42,000	21,000	50,000
001	Travelling Allowance			42,000	21,000	50,000
A03806	Transportation of Goods			53,000	40,000	53,000
001	Transportation of Goods			53,000	40,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	78,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	78,000	100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A039 TOTAL GENERAL			**1,512,000**	**1,232,000**	**1,130,000**
A03901 Stationery			26,000	20,000	100,000
001 Stationery			26,000	20,000	100,000
A03902 Printing and Publication			42,000	26,000	100,000
001 Printing and publication			42,000	26,000	100,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03927 Purchase of Drug and Medicines			1,181,000	895,000	400,000
001 Purchase of drug and Medicines			1,181,000	895,000	400,000
A03942 Cost of Other Stores			210,000	253,000	500,000
001 Cost of other Stores			210,000	253,000	500,000
A03970 Others			42,000	32,000	30,000
001 Others			42,000	32,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			**93,000**	**45,000**	**302,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**	**40,000**	**250,000**
A13101 Machinery and Equipment			84,000	40,000	250,000
001 Machinery and Equipment			84,000	40,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**5,000**	**50,000**
A13201 Furniture and Fixture			8,000	5,000	50,000
Category D Hospital Sabirabad Karak			**81,231,000**	**56,467,000**	**75,526,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4342	**Category C Hospital TakhtiNasrati Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**169,738,000**	**140,684,000**	**181,682,000**
A011	**TOTAL PAY**		**183**	**183**	**51,134,000**	**67,916,000**	**74,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**71**	**71**	**28,415,000**	**35,090,000**	**40,248,000**
A01101	Total Basic Pay Of Officer		71	71	28,415,000	35,090,000	40,248,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D537	District Specialist (Eye)	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	7	7	3,221,000		4,560,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4342	**Category C Hospital TakhtiNasrati Karak**					
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse (BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
O065	Optometrist (BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	3	3	1,093,000		1,548,000
A057	Assistant (BPS-16)	1	1	227,000		324,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	12	12	2,723,000		3,864,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**112**	**112**	**22,719,000**	**32,826,000**	**34,044,000**
A01151	Total Basic Pay Other Staff	112	112	22,719,000	32,826,000	34,044,000
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology) (BPS-12)	8	8	1,966,000		2,940,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental) (BPS-12)	4	4	982,000		1,476,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4342	**Category C Hospital TakhtiNasrati Karak**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,228,000		1,836,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,228,000		1,836,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	2	2	392,000		588,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
G013	Generator Operator	(BPS-04)	1	1	183,000		276,000
L176	LAB ATTENDANT	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	38	38	6,936,000		10,380,000
W093	WARD ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**118,604,000**	**72,768,000**	**107,390,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A012-1 TOTAL REGULAR ALLOWANCES			118,602,000	72,768,000	107,388,000
A01202 House Rent Allowance			17,185,000	6,363,000	7,201,000
A01203 Conveyance Allowance			10,980,000	5,183,000	5,831,000
A01207 Washing Allowance			2,196,000	830,000	842,000
A01208 Dress Allowance			3,442,000	1,497,000	1,543,000
A0120D Integrated Allowance			1,317,000	498,000	505,000
A01217 Medical Allowance			3,702,000	2,969,000	3,151,000
A0121B Health Professional Allowance			37,008,000	39,723,000	45,932,000
A0121T Adhoc Relief Allowance 2013			736,000	651,000	688,000
A01224 Entertainment Allowance			33,000	9,000	26,000
A01229 Special compensatory allowance			166,000	155,000	158,000
A0122C Adhoc Relief Allowance - 2015			472,000	419,000	449,000
A0122M Adhoc Releif Allowance 2016			4,320,000	14,000	
A0122N Special Conveyance Allowance to Disbaled Employees			246,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			5,064,000	27,000	
A0123G Ad-hoc Relief Allowance-2018			5,059,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			3,989,000	5,000	
A01241 Utility allowance for electricity				1,000	1,000
A0124F Adhoc Relief Allowance-2021			4,988,000	8,000	
A0124H Special Allowance-2021			8,640,000	335,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			6,479,000	4,607,000	4,828,000
A0124R Adhoc Relief Allowance 2022				6,649,000	7,273,000
A0124X Adhoc Relief Allowance 2023					25,049,000
A01251 Mess Allowance			1,595,000	1,728,000	1,808,000
A01252 Non Practising Allowance			953,000	858,000	921,000
A01257 RC Allowance				11,000	41,000
A01270 Other			32,000	30,000	48,000
001 Others			32,000	30,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A03 TOTAL OPERATING EXPENSES			5,034,000	6,677,000	5,210,000
A031 TOTAL FEES			1,000		50,000
A03103 License Fees			1,000		50,000
A032 TOTAL COMMUNICATIONS			12,000	6,000	60,000
A03201 Postage and Telegraph			11,000	6,000	30,000
A03202 Telephone and Trunk Call			1,000		30,000
A033 TOTAL UTILITIES			605,000	2,300,000	2,000,000
A03303 Electricity			604,000	2,300,000	2,000,000
001 Electricity			604,000	2,300,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			211,000	203,000	436,000
A03805 Travelling Allowance			53,000	63,000	200,000
001 Travelling Allowance			53,000	63,000	200,000
A03806 Transportation of Goods			53,000	40,000	36,000
001 Transportation of Goods			53,000	40,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	100,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	100,000	200,000
A039 TOTAL GENERAL			4,205,000	4,168,000	2,664,000
A03901 Stationery			105,000	60,000	100,000
001 Stationery			105,000	60,000	100,000
A03902 Printing and Publication			105,000	84,000	100,000
001 Printing and publication			105,000	84,000	100,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			2,000		2,000
001 Advertising and Publicity			2,000		2,000
A03927 Purchase of Drug and Medicines			3,150,000	3,287,000	1,862,000
001 Purchase of drug and Medicines			3,150,000	3,287,000	1,862,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4342	**Category C Hospital TakhtiNasrati Karak**					
A03942	Cost of Other Stores			788,000	697,000	550,000
001	Cost of other Stores			788,000	697,000	550,000
A03970	Others			53,000	40,000	50,000
001	Others			53,000	40,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			**138,000**	**25,000**	**252,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**		**200,000**
A13101 Machinery and Equipment			105,000		200,000
001 Machinery and Equipment			105,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			32,000	25,000	50,000
Category C Hospital TakhtiNasrati Karak			**174,915,000**	**147,386,000**	**188,654,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4725	**Drug Addicts Treatment Center Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,921,000	976,000	1,846,000
A011	**TOTAL PAY**	4	4	759,000	640,000	1,116,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	227,000		324,000
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	532,000	640,000	792,000
A01151	Total Basic Pay Other Staff	3	3	532,000	640,000	792,000
A161	Attendant (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			1,162,000	336,000	730,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,162,000	336,000	730,000
A01202	House Rent Allowance			236,000	52,000	73,000
A01203	Conveyance Allowance			240,000	43,000	61,000
A01207	Washing Allowance			48,000	24,000	34,000
A01208	Dress Allowance			48,000	24,000	34,000
A0120D	Integrated Allowance			29,000	14,000	20,000
A01217	Medical Allowance			49,000	36,000	51,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122M	Adhoc Releif Allowance 2016			57,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief Allowance 2019			54,000		
A0124F	Adhoc Relief Allowance-2021			66,000		
A0124H	Special Allowance-2021			115,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	64,000	78,000
A0124R	Adhoc Relief Allowance 2022				64,000	78,000
A0124X	Adhoc Relief Allowance 2023					276,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4725 Drug Addicts Treatment Center Kohat					
Drug Addicts Treatment Center Kohat			**1,921,000**	**976,000**	**1,846,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4726	**OTHER HOSPITALS KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,235,000**	**57,679,000**	**77,784,000**
A011	**TOTAL PAY**		**92**	**92**	**28,349,000**	**27,052,000**	**41,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**18,077,000**	**16,412,000**	**25,685,000**
A01101	Total Basic Pay Of Officer		44	44	18,077,000	16,388,000	25,620,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	23	23	8,382,000		11,880,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
A01102	Personal pay					24,000	65,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**10,272,000**	**10,640,000**	**15,455,000**
A01151	Total Basic Pay Other Staff		48	48	10,272,000	10,636,000	15,444,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4726	**OTHER HOSPITALS KOHAT**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A01152	Personal pay					4,000	11,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4726	**OTHER HOSPITALS KOHAT**					
A012	**TOTAL ALLOWANCES**			**60,886,000**	**30,627,000**	**36,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**60,885,000**	**30,627,000**	**36,643,000**
A01202	House Rent Allowance			9,970,000	2,556,000	2,379,000
A01203	Conveyance Allowance			5,520,000	1,955,000	1,856,000
A01207	Washing Allowance			1,104,000	291,000	300,000
A01208	Dress Allowance			1,356,000	291,000	300,000
A0120D	Integrated Allowance			662,000	175,000	180,000
A01217	Medical Allowance			2,115,000	1,078,000	1,022,000
A0121B	Health Professional Allowance			16,972,000	19,508,000	17,558,000
A0121T	Adhoc Relief Allowance 2013			183,000	166,000	161,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			128,000	117,000	113,000
A0122M	Adhoc Releif Allowance 2016			2,476,000	22,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,903,000	32,000	
A01233	Unattractive Area Allowance			22,000		2,000
001	Unattractive Area Allowance			22,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			2,899,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			2,287,000	27,000	
A0124F	Adhoc Relief Allowance-2021			2,859,000	34,000	
A0124H	Special Allowance-2021			4,952,000	42,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,714,000	1,283,000	1,126,000
A0124R	Adhoc Relief Allowance 2022				2,451,000	2,283,000
A0124X	Adhoc Relief Allowance 2023					8,346,000
A01252	Non Practising Allowance			656,000	511,000	509,000
A01257	RC Allowance			62,000	14,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,939,000**	**2,378,000**	**2,237,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4726 OTHER HOSPITALS KOHAT					
A032 TOTAL COMMUNICATIONS			**21,000**		**30,000**
A03201 Postage and Telegraph			21,000		30,000
A033 TOTAL UTILITIES			**1,268,000**	**409,000**	**1,039,000**
A03303 Electricity			1,268,000	409,000	1,039,000
001 Electricity			1,268,000	409,000	1,039,000
A038 TOTAL TRAVEL & TRANSPORTATION			**169,000**	**122,000**	**182,000**
A03805 Travelling Allowance			32,000	20,000	30,000
001 Travelling Allowance			32,000	20,000	30,000
A03806 Transportation of Goods			21,000	16,000	2,000
001 Transportation of Goods			21,000	16,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	86,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			116,000	86,000	150,000
A039 TOTAL GENERAL			**2,481,000**	**1,847,000**	**986,000**
A03901 Stationery			21,000	20,000	30,000
001 Stationery			21,000	20,000	30,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			2,258,000	1,672,000	726,000
001 Purchase of drug and Medicines			2,258,000	1,672,000	726,000
A03942 Cost of Other Stores			168,000	126,000	200,000
001 Cost of other Stores			168,000	126,000	200,000
A03970 Others			32,000	29,000	30,000
001 Others			32,000	29,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4726 OTHER HOSPITALS KOHAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**190,000**	**53,000**	**41,000**
A130 TOTAL TRANSPORT			**137,000**	**42,000**	**1,000**
A13001 Transport			137,000	42,000	1,000
001 Transport			137,000	42,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**30,000**
A13101 Machinery and Equipment			32,000		30,000
001 Machinery and Equipment			32,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**11,000**	**10,000**
A13201 Furniture and Fixture			21,000	11,000	10,000
OTHER HOSPITALS KOHAT			**93,366,000**	**60,110,000**	**82,063,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4730	**Category D Hospital Lachi Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,604,000**	**53,428,000**	**69,796,000**
A011	**TOTAL PAY**		**82**	**82**	**24,479,000**	**26,872,000**	**35,508,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**14,813,000**	**16,715,000**	**20,976,000**
A01101	Total Basic Pay Of Officer		36	36	14,813,000	16,715,000	20,976,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**46**	**46**	**9,666,000**	**10,157,000**	**14,532,000**
A01151	Total Basic Pay Other Staff	46	46	9,666,000	10,157,000	14,532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental) (BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
S127	Store Keeper (BPS-07)	1	1	203,000		312,000
D112	Driver (BPS-06)	2	2	392,000		588,000
W093	WARD ATTENDANT (BPS-04)	10	10	1,826,000		2,736,000
C057	Chowkidar (BPS-03)	4	4	709,000		1,068,000
L158	Laundry (BPS-03)	2	2	355,000		528,000
M010	Mali (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	6	6	1,064,000		1,596,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
A012	**TOTAL ALLOWANCES**			**55,125,000**	**26,556,000**	**34,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**54,818,000**	**26,556,000**	**34,262,000**
A01202	House Rent Allowance			8,486,000	2,391,000	2,509,000
A01203	Conveyance Allowance			4,920,000	1,794,000	1,984,000
A01207	Washing Allowance			984,000	283,000	264,000
A01208	Dress Allowance			1,431,000	617,000	676,000
A0120D	Integrated Allowance			590,000	169,000	158,000
A01217	Medical Allowance			1,805,000	1,097,000	1,305,000
A0121B	Health Professional Allowance			16,265,000	13,884,000	12,981,000
A0121T	Adhoc Relief Allowance 2013			261,000	220,000	225,000
A0122C	Adhoc Relief Allowance - 2015			176,000	145,000	151,000
A0122M	Adhoc Releif Allowance 2016			2,110,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,474,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018			2,471,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			1,949,000	2,000	
A0124F	Adhoc Relief Allowance-2021			2,436,000	17,000	
A0124H	Special Allowance-2021			4,220,000	84,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,165,000	1,773,000	1,553,000
A0124R	Adhoc Relief Allowance 2022				2,620,000	2,286,000
A0124X	Adhoc Relief Allowance 2023					8,376,000
A01251	Mess Allowance			708,000	960,000	1,133,000
A01252	Non Practising Allowance			351,000	440,000	299,000
A01257	RC Allowance			16,000	14,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**307,000**		**26,000**
A01278	Leave Salary			307,000		26,000
001	Leave Salary			307,000		26,000
A03	**TOTAL OPERATING EXPENSES**			**4,423,000**	**3,292,000**	**2,605,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**5,000**	**54,000**
A03201	Postage and Telegraph			21,000		14,000
A03202	Telephone and Trunk Call			32,000	5,000	40,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
A033	**TOTAL UTILITIES**			**1,993,000**	**1,202,000**	**1,521,000**
A03301	Gas			182,000		21,000
A03303	Electricity			1,811,000	1,202,000	1,500,000
001	Electricity			1,811,000	1,202,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**150,000**	**184,000**
A03805	Travelling Allowance			74,000	37,000	50,000
001	Travelling Allowance			74,000	37,000	50,000
A03806	Transportation of Goods			21,000	16,000	14,000
001	Transportation of Goods			21,000	16,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	97,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	97,000	120,000
A039	**TOTAL GENERAL**			**2,177,000**	**1,935,000**	**846,000**
A03901	Stationery			21,000	29,000	35,000
001	Stationery			21,000	29,000	35,000
A03902	Printing and Publication			32,000	16,000	22,000
001	Printing and publication			32,000	16,000	22,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			2,000		
A03927	Purchase of Drug and Medicines			1,890,000	1,722,000	634,000
001	Purchase of drug and Medicines			1,890,000	1,722,000	634,000
A03942	Cost of Other Stores			210,000	158,000	140,000
001	Cost of other Stores			210,000	158,000	140,000
A03970	Others			21,000	10,000	14,000
001	Others			21,000	10,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4730 Category D Hospital Lachi Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**138,000**	**30,000**	**236,000**
A130 TOTAL TRANSPORT			**74,000**	**24,000**	**1,000**
A13001 Transport			74,000	24,000	1,000
001 Transport			74,000	24,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**200,000**
A13101 Machinery and Equipment			53,000		200,000
001 Machinery and Equipment			53,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**35,000**
A13201 Furniture and Fixture			11,000	6,000	35,000
Category D Hospital Lachi Kohat			**84,167,000**	**56,750,000**	**72,639,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4739 District Health Officer Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
District Health Officer Kohat			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,000**		**1,000**
A012 TOTAL ALLOWANCES			**3,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,000**		**1,000**
A01202 House Rent Allowance			3,000		1,000
MS District Head Quarter Hospital Kohat			**3,000**		**1,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**236,764,000**	**177,142,000**	**245,631,000**
A011	**TOTAL PAY**		**261**	**261**	**75,096,000**	**88,352,000**	**108,975,000**
A011-1	**TOTAL PAY OF OFFICERS**		**110**	**110**	**43,941,000**	**35,024,000**	**62,283,000**
A01101	Total Basic Pay Of Officer		110	110	43,941,000	34,896,000	62,268,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,658,000		2,352,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	7	7	4,974,000		7,044,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D537	District Specialist (Eye)	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	16	16	7,363,000		10,440,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	920,000		1,308,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	2,187,000		3,096,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	20	4,538,000		6,432,000
A01102	Personal pay					128,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**151**	**31,155,000**	**53,328,000**	**46,692,000**
A01151	Total Basic Pay Other Staff		151	151	31,155,000	53,326,000	46,668,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	982,000		1,476,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	246,000		372,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
F230	FEMALE CLINICAL TECHNICIAN	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S127	Store Keeper	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D060	Dhobi	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	18	18	3,285,000		4,920,000
W093	WARD ATTENDANT	(BPS-04)	10	22	1,826,000		5,916,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	13	13	2,304,000		3,444,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
W093	WARD ATTENDANT	(BPS-03)	12		2,127,000		
A01152	Personal pay					2,000	24,000
A012	**TOTAL ALLOWANCES**				**161,668,000**	**88,790,000**	**136,656,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**161,666,000**	**88,790,000**	**136,654,000**
A01202	House Rent Allowance				25,795,000	8,126,000	9,770,000
A01203	Conveyance Allowance				15,660,000	6,812,000	7,842,000
A01207	Washing Allowance				3,132,000	1,210,000	1,357,000
A01208	Dress Allowance				4,422,000	1,450,000	1,619,000
A0120D	Integrated Allowance				1,879,000	712,000	806,000
A0120R	Prison Allowance					15,000	3,000
A01217	Medical Allowance				5,498,000	3,978,000	4,694,000
A0121B	Health Professional Allowance				44,219,000	48,220,000	57,139,000
A0121T	Adhoc Relief Allowance 2013				1,158,000	900,000	1,045,000
A01224	Entertainment Allowance				14,000	12,000	22,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
A01226	Computer Allowance			19,000	18,000	18,000
A01229	Special compensatory allowance			185,000	149,000	149,000
A0122C	Adhoc Relief Allowance - 2015			764,000	595,000	703,000
A0122M	Adhoc Releif Allowance 2016			6,421,000	31,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			7,526,000	59,000	40,000
A01233	Unattractive Area Allowance			6,000	5,000	5,000
001	Unattractive Area Allowance			6,000	5,000	5,000
A01238	Charge allowance				14,000	14,000
A01239	Special allowance				13,000	10,000
001	Special Allowance				13,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			7,518,000	58,000	25,000
A0123P	Ad-hoc Relief Allowance 2019			5,931,000	55,000	25,000
A0124C	Disparity Reduction Allowance				24,000	4,000
A0124F	Adhoc Relief Allowance-2021			7,413,000	48,000	10,000
A0124H	Special Allowance-2021			12,842,000	254,000	1,090,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,632,000	6,099,000	6,256,000
A0124R	Adhoc Relief Allowance 2022				8,612,000	9,664,000
A0124X	Adhoc Relief Allowance 2023					32,929,000
A01251	Mess Allowance			920,000	632,000	626,000
A01252	Non Practising Allowance			634,000	616,000	620,000
A01253	Science Teaching Allowance					14,000
A01257	RC Allowance			2,000	1,000	1,000
A01269	Basic Science Allowance					2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**15,315,000**	**25,404,000**	**32,520,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**60,000**	**160,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
A03201	Postage and Telegraph			4,000	26,000	60,000
A03202	Telephone and Trunk Call			47,000	34,000	100,000
A033	**TOTAL UTILITIES**			**5,568,000**	**10,507,000**	**22,200,000**
A03301	Gas			133,000	633,000	2,200,000
A03303	Electricity			5,434,000	9,874,000	20,000,000
001	Electricity			5,434,000	9,874,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**841,000**	**1,492,000**	**2,930,000**
A03805	Travelling Allowance			84,000	196,000	250,000
001	Travelling Allowance			84,000	196,000	250,000
A03806	Transportation of Goods			21,000	93,000	100,000
001	Transportation of Goods			21,000	93,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	1,178,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			735,000	1,178,000	2,500,000
A03808	Conveyance Charges			1,000	25,000	80,000
001	Conveyance Charges			1,000	25,000	80,000
A039	**TOTAL GENERAL**			**8,854,000**	**13,345,000**	**7,229,000**
A03901	Stationery			105,000	299,000	400,000
001	Stationery			105,000	299,000	400,000
A03902	Printing and Publication			105,000	147,000	1,000,000
001	Printing and publication			105,000	147,000	1,000,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			32,000		
A03907	Advertising & Publicity			1,000	4,000	100,000
001	Advertising and Publicity			1,000	4,000	100,000
A03927	Purchase of Drug and Medicines			6,300,000	8,575,000	378,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
001	Purchase of drug and Medicines			6,300,000	8,575,000	378,000
A03942	Cost of Other Stores			2,100,000	4,020,000	5,000,000
001	Cost of other Stores			2,100,000	4,020,000	5,000,000
A03970	Others			210,000	300,000	350,000
001	Others			210,000	300,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**4,031,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**4,031,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	4,031,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**171,000**	**86,000**	**661,000**
A130	**TOTAL TRANSPORT**			**32,000**	**16,000**	**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
A13001	Transport			32,000	16,000	1,000
001	Transport			32,000	16,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**46,000**	**500,000**
A13101	Machinery and Equipment			105,000	46,000	500,000
001	Machinery and Equipment			105,000	46,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**24,000**	**10,000**
A13201	Furniture and Fixture			32,000	24,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**50,000**
A13303	Other Buildings			1,000		50,000
001	Other Buildings.			1,000		50,000
A138	**TOTAL GENERAL**			**1,000**		**100,000**
A13801	Maintenance of gardens			1,000		100,000
District Health Officer City Hospital Lakki Marwat				**252,254,000**	**206,663,000**	**280,815,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**309,292,000**	**238,314,000**	**291,993,000**
A011	**TOTAL PAY**		**322**	**322**	**95,753,000**	**116,088,000**	**138,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**156**	**156**	**61,076,000**	**43,691,000**	**86,331,000**
A01101	Total Basic Pay Of Officer		156	156	60,904,000	43,540,000	86,316,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,658,000		2,352,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	10	10	7,105,000		10,068,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
D537	District Specialist (Eye)	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	16	16	7,363,000		10,440,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
G055	General Duty Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
H032	Head Nurse	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	26	26	9,475,000		13,428,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	681,000		972,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	681,000		972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	4,311,000		6,108,000
A01102	Personal pay				172,000	151,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**166**	**166**	**34,677,000**	**72,397,000**	**51,948,000**
A01151	Total Basic Pay Other Staff		166	166	34,677,000	72,397,000	51,948,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,400,000		2,100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,121,000		1,680,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	492,000		744,000
S107	Statistical Investigator	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	3	3	696,000		1,044,000
A005	Accountant	(BPS-09)	1	1	217,000		324,000
B095	Blood Bank Assistant	(BPS-06)	1	1	196,000		300,000
C012	Carpenter	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
E019	Electrician	(BPS-06)	2	2	392,000		588,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)		44			11,664,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
D017	Dental Orderli	(BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
S162	Sweeper (BPS-03)	16	16	2,835,000		4,236,000
W093	WARD ATTENDANT (BPS-03)	44		7,796,000		
A012	**TOTAL ALLOWANCES**			213,539,000	122,226,000	153,714,000
A012-1	**TOTAL REGULAR ALLOWANCES**			210,058,000	114,968,000	143,119,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			33,765,000	10,519,000	10,208,000
A01203	Conveyance Allowance			19,320,000	8,941,000	8,912,000
A01207	Washing Allowance			3,864,000	1,779,000	1,841,000
A01208	Dress Allowance			5,858,000	2,313,000	2,397,000
A0120D	Integrated Allowance			2,318,000	1,073,000	1,103,000
A0120P	Adhoc Relief 2009					10,000
A0120X	Adhoc Allowance - 2010				24,000	11,000
A01217	Medical Allowance			7,131,000	5,343,000	5,355,000
A0121A	Ad - hoc Allowance - 2011					1,000
A0121B	Health Professional Allowance			59,318,000	61,989,000	53,776,000
A0121M	Adhoc Relief Allowance - 2012					8,000
A0121T	Adhoc Relief Allowance 2013			1,246,000	1,102,000	1,082,000
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment Allowance			10,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015			884,000	769,000	719,000
A0122M	Adhoc Releif Allowance 2016			8,347,000	42,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017			9,784,000	93,000	23,000
A01233	Unattractive Area Allowance			29,000	61,000	101,000
001	Unattractive Area Allowance			29,000	61,000	101,000
A01236	Deputation Allowance					208,000
A0123G	Ad-hoc Relief Allowance-2018			9,772,000	93,000	22,000
A0123P	Ad-hoc Relief Allowance 2019			7,709,000	81,000	45,000
A0124C	Disparity Reduction Allowance				19,000	4,000
A0124F	Adhoc Relief Allowance-2021			9,636,000	44,000	30,000
A0124H	Special Allowance-2021			16,694,000	378,000	1,417,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,521,000	7,532,000	7,602,000
A0124R	Adhoc Relief Allowance 2022				10,780,000	10,315,000
A0124X	Adhoc Relief Allowance 2023					35,789,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
A01251	Mess Allowance			1,163,000	1,388,000	1,440,000
A01252	Non Practising Allowance			668,000	507,000	365,000
A01257	RC Allowance			21,000	25,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,481,000**	**7,258,000**	**10,595,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			3,479,000	7,258,000	8,849,000
A01278	Leave Salary			1,000		1,705,000
001	Leave Salary			1,000		1,705,000
A01289	Teaching Allowance					40,000
A03	**TOTAL OPERATING EXPENSES**			**97,970,000**	**103,788,000**	**25,467,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**11,000**	**16,000**
A03201	Postage and Telegraph			21,000	11,000	14,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**4,844,000**	**4,526,000**	**5,211,000**
A03301	Gas			13,000	12,000	10,000
A03303	Electricity			4,830,000	4,514,000	5,201,000
001	Electricity			4,830,000	4,514,000	5,201,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**767,000**	**1,692,000**	**7,667,000**
A03805	Travelling Allowance			315,000	396,000	700,000
001	Travelling Allowance			315,000	396,000	700,000
A03806	Transportation of Goods			32,000	296,000	1,967,000
001	Transportation of Goods			32,000	296,000	1,967,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	1,000,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	1,000,000	5,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
A039	**TOTAL GENERAL**			**92,337,000**	**97,559,000**	**12,573,000**
A03901	Stationery			84,000	300,000	2,500,000
001	Stationery			84,000	300,000	2,500,000
A03902	Printing and Publication			105,000	300,000	2,100,000
001	Printing and publication			105,000	300,000	2,100,000
A03906	Uniforms and Protective Clothing			42,000		
A03907	Advertising & Publicity			1,000	10,000	14,000
001	Advertising and Publicity			1,000	10,000	14,000
A03919	Payments to Other for Service Rendered			83,600,000	81,753,000	3,000
036	Funds reserved for outsourcing of Services in Cat D Tajori			83,600,000	81,753,000	3,000
A03927	Purchase of Drug and Medicines			6,300,000	10,000,000	2,156,000
001	Purchase of drug and Medicines			6,300,000	10,000,000	2,156,000
A03942	Cost of Other Stores			2,100,000	2,996,000	5,000,000
001	Cost of other Stores			2,100,000	2,996,000	5,000,000
A03970	Others			105,000	2,200,000	800,000
001	Others			105,000	2,200,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4735 Civil Hospital Serai Naurang Lakki					
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**221,000**	**8,500,000**	**6,232,000**
A130 TOTAL TRANSPORT			**84,000**	**100,000**	**2,000**
A13001 Transport			84,000	100,000	2,000
001 Transport			84,000	100,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**	**3,300,000**	**2,150,000**
A13101 Machinery and Equipment			84,000	3,300,000	2,150,000
001 Machinery and Equipment			84,000	3,300,000	2,150,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**100,000**	**1,080,000**
A13201 Furniture and Fixture			53,000	100,000	1,080,000
A133 TOTAL BUILDINGS AND STRUCTURE				**5,000,000**	**3,000,000**
A13303 Other Buildings				5,000,000	3,000,000
001 Other Buildings.				5,000,000	3,000,000
Civil Hospital Serai Naurang Lakki			**407,487,000**	**350,602,000**	**324,796,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4736	**Civil Hospital Tajori Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			2,297,000	21,691,000	13,207,000
A032	**TOTAL COMMUNICATIONS**			12,000	6,000	10,000
A03201	Postage and Telegraph			11,000	6,000	8,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			25,000	6,272,000	5,201,000
A03303	Electricity			24,000	6,272,000	5,201,000
001	Electricity			24,000	6,272,000	5,201,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			1,000		2,000
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			257,000	2,595,000	2,280,000
A03805	Travelling Allowance			42,000	395,000	500,000
001	Travelling Allowance			42,000	395,000	500,000
A03806	Transportation of Goods			5,000	200,000	280,000
001	Transportation of Goods			5,000	200,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	2,000,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	2,000,000	1,500,000
A039	**TOTAL GENERAL**			2,002,000	12,818,000	5,714,000
A03901	Stationery			42,000	500,000	650,000
001	Stationery			42,000	500,000	650,000
A03902	Printing and Publication			21,000	150,000	450,000
001	Printing and publication			21,000	150,000	450,000
A03906	Uniforms and Protective Clothing			6,000		
A03907	Advertising & Publicity			1,000	18,000	14,000
001	Advertising and Publicity			1,000	18,000	14,000
A03927	Purchase of Drug and Medicines			1,575,000	9,000,000	1,000,000
001	Purchase of drug and Medicines			1,575,000	9,000,000	1,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4736	**Civil Hospital Tajori Lakki Marwat**					
A03942	Cost of Other Stores			315,000	3,000,000	3,300,000
001	Cost of other Stores			315,000	3,000,000	3,300,000
A03970	Others			42,000	150,000	300,000
001	Others			42,000	150,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**360,000**	**2,252,000**
A130	**TOTAL TRANSPORT**			**21,000**	**100,000**	**2,000**
A13001	Transport			21,000	100,000	2,000
001	Transport			21,000	100,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4736	**Civil Hospital Tajori Lakki Marwat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**200,000**	**1,650,000**
A13101	Machinery and Equipment			21,000	200,000	1,650,000
001	Machinery and Equipment			21,000	200,000	1,650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**60,000**	**250,000**
A13201	Furniture and Fixture			11,000	60,000	250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**350,000**
A13303	Other Buildings					350,000
001	Other Buildings.					350,000
Civil Hospital Tajori Lakki Marwat				**2,354,000**	**22,051,000**	**15,467,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK7007	**MS District Head Quarter Hospital Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,094,000**	**2,220,000**	**913,000**
A011	**TOTAL PAY**	**1**		**365,000**	**1,423,000**	
A011-1	**TOTAL PAY OF OFFICERS**	**1**		**365,000**		
A01101	Total Basic Pay Of Officer	1		365,000		
M250	MEDICAL ENTOMOLOGIST	(BPS-17) 1		365,000		
A011-2	**TOTAL PAY OF OTHER STAFF**				**1,423,000**	
A01151	Total Basic Pay Other Staff				1,423,000	
A012	**TOTAL ALLOWANCES**			**2,729,000**	**797,000**	**913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,729,000**	**797,000**	**913,000**
A01202	House Rent Allowance			287,000	130,000	91,000
A01203	Conveyance Allowance			170,000	107,000	75,000
A01207	Washing Allowance			67,000	60,000	42,000
A01208	Dress Allowance			67,000	60,000	42,000
A0120D	Integrated Allowance			40,000	36,000	25,000
A01217	Medical Allowance			115,000	90,000	63,000
A0121B	Health Professional Allowance			1,200,000		
A0121T	Adhoc Relief Allowance 2013			20,000	19,000	14,000
A0122C	Adhoc Relief Allowance - 2015			14,000	13,000	9,000
A0122M	Adhoc Releif Allowance 2016			107,000		
A0122Y	Ad-hoc Relief Allowance 2017			133,000		
A0123G	Ad-hoc Relief Allowance-2018			133,000		
A0123P	Ad-hoc Relief Allowance 2019			115,000		
A0124F	Adhoc Relief Allowance-2021			133,000		
A0124H	Special Allowance-2021			73,000		
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	141,000	99,000
A0124R	Adhoc Relief Allowance 2022				141,000	99,000
A0124X	Adhoc Relief Allowance 2023					354,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
MS District Head Quarter Hospital Lakki Marwat			**3,094,000**	**2,220,000**	**913,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			288,941,000	217,578,000	270,629,000
A011	**TOTAL PAY**	280	280	89,697,000	108,314,000	129,469,000
A011-1	**TOTAL PAY OF OFFICERS**	143	143	61,230,000	63,718,000	86,728,000
A01101	Total Basic Pay Of Officer	143	143	61,183,000	63,656,000	86,724,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19) 1	1	711,000		1,008,000
D826	DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST)	(BPS-19) 1	1	711,000		1,008,000
D827	DISTRICT SENIOR SPECIALIST PHYSICIAN	(BPS-19) 1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19) 3	3	2,132,000		3,024,000
P358	Principal Medical Officer	(BPS-19) 16	16	11,368,000		16,104,000
P359	Principal Dental Surgeon	(BPS-19) 1	1	711,000		1,008,000
S626	Senior District Specialist (Children)	(BPS-19) 1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18) 3	3	1,381,000		1,956,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18) 1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18) 2	2	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18) 1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18) 1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18) 1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18) 1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18) 2	2	920,000		1,308,000
S213	Senior Medical Officer	(BPS-18) 25	25	11,505,000		16,308,000
S214	Senior Dental Surgeon	(BPS-18) 2	2	920,000		1,308,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	6	6	2,187,000		3,096,000
H032	Head Nurse	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	39	39	14,213,000		20,148,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
C588	CHIEF TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,042,000		2,892,000
A01102	Personal pay				47,000	62,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**28,467,000**	**44,596,000**	**42,741,000**
A01151	Total Basic Pay Other Staff		137	137	28,467,000	44,557,000	42,648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	1,400,000		2,100,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	9	9	1,763,000		2,640,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
W004	Ward Orderli	(BPS-04)		18			4,776,000
W093	WARD ATTENDANT	(BPS-04)	9	11	1,643,000		2,988,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	11	11	1,950,000		2,916,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	17	17	3,012,000		4,512,000
W004	Ward Orderli	(BPS-03)	18		3,190,000		
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A01152	Personal pay					39,000	93,000
A012	**TOTAL ALLOWANCES**				**199,244,000**	**109,264,000**	**141,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**199,242,000**	**109,264,000**	**141,158,000**
A01202	House Rent Allowance				31,041,000	9,962,000	9,895,000
A01203	Conveyance Allowance				16,800,000	8,381,000	8,504,000
A01207	Washing Allowance				3,360,000	990,000	1,023,000
A01208	Dress Allowance				4,935,000	1,804,000	1,791,000
A0120D	Integrated Allowance				2,016,000	592,000	614,000
A01210	Risk Allowance					5,000	1,000
001	Risk Allowance					5,000	1,000
A01217	Medical Allowance				6,833,000	4,342,000	4,312,000
A0121B	Health Professional Allowance				58,815,000	61,385,000	57,051,000
A0121M	Adhoc Relief Allowance - 2012					15,000	10,000
A0121T	Adhoc Relief Allowance 2013				876,000	756,000	755,000
A01224	Entertainment Allowance				8,000		12,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				606,000	533,000	523,000
A0122M	Adhoc Releif Allowance 2016				7,970,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,342,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018				9,331,000	74,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A0123P	Ad-hoc Relief Allowance 2019			7,360,000	5,000	
A0124F	Adhoc Relief Allowance-2021			9,201,000	3,000	30,000
A0124H	Special Allowance-2021			15,940,000	193,000	1,353,000
A0124L	Weather Allowance				353,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,955,000	6,436,000	6,471,000
A0124R	Adhoc Relief Allowance 2022				10,527,000	10,450,000
A0124X	Adhoc Relief Allowance 2023					34,821,000
A01250	Incentive Allowance			303,000	297,000	319,000
001	Incentive Allowance			303,000	297,000	319,000
A01251	Mess Allowance			2,198,000	2,147,000	2,123,000
A01252	Non Practising Allowance			212,000	258,000	204,000
A01257	RC Allowance			121,000	104,000	78,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,307,000**	**14,347,000**	**11,415,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**35,000**	**70,000**
A03201	Postage and Telegraph			13,000	10,000	20,000
A03202	Telephone and Trunk Call			53,000	25,000	50,000
A033	**TOTAL UTILITIES**			**6,353,000**	**8,852,000**	**8,000,000**
A03303	Electricity			6,038,000	8,852,000	8,000,000
001	Electricity			6,038,000	8,852,000	8,000,000
A03304	Hot and Cold Weather Charges			315,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**2,000**
A03404	Rent for other building			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,134,000**	**781,000**	**850,000**
A03805	Travelling Allowance			105,000	77,000	70,000
001	Travelling Allowance			105,000	77,000	70,000
A03806	Transportation of Goods			84,000		80,000
001	Transportation of Goods			84,000		80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			945,000	704,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	704,000	700,000
A039	**TOTAL GENERAL**			**6,753,000**	**4,679,000**	**2,493,000**
A03901	Stationery			53,000	53,000	60,000
001	Stationery			53,000	53,000	60,000
A03906	Uniforms and Protective Clothing			32,000		
A03927	Purchase of Drug and Medicines			3,990,000	2,643,000	333,000
001	Purchase of drug and Medicines			3,990,000	2,643,000	333,000
A03942	Cost of Other Stores			2,520,000	1,885,000	2,000,000
001	Cost of other Stores			2,520,000	1,885,000	2,000,000
A03970	Others			158,000	98,000	100,000
001	Others			158,000	98,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,500,000**
A041	**TOTAL PENSION**			**1,000**		**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**683,000**	**257,000**	**252,000**
A130	**TOTAL TRANSPORT**			**315,000**	**231,000**	**2,000**
A13001	Transport			315,000	231,000	2,000
001	Transport			315,000	231,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**315,000**		**200,000**
A13101	Machinery and Equipment			315,000		200,000
001	Machinery and Equipment			315,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**26,000**	**50,000**
A13201	Furniture and Fixture			53,000	26,000	50,000
Other Hospitals Mansehra				**303,934,000**	**232,182,000**	**284,800,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,027,000**	**182,000**	**78,000**
A011 TOTAL PAY				**65,000**	
A011-1 TOTAL PAY OF OFFICERS				**65,000**	
A01101 Total Basic Pay Of Officer				65,000	
A012 TOTAL ALLOWANCES			**1,027,000**	**117,000**	**78,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,027,000**	**117,000**	**78,000**
A01202 House Rent Allowance			62,000	7,000	5,000
A01203 Conveyance Allowance			50,000	7,000	4,000
A01217 Medical Allowance			19,000	3,000	2,000
A0121B Health Professional Allowance			744,000	93,000	63,000
A0121M Adhoc Relief Allowance - 2012			2,000		1,000
A0121T Adhoc Relief Allowance 2013			7,000		1,000
A0122C Adhoc Relief Allowance - 2015			6,000		1,000
A0122M Adhoc Releif Allowance 2016			27,000		
A0122Y Ad-hoc Relief Allowance 2017			32,000		
A0123G Ad-hoc Relief Allowance-2018			32,000		
A0123P Ad-hoc Relief Allowance 2019			14,000		
A0124F Adhoc Relief Allowance-2021			32,000		
A0124R Adhoc Relief Allowance 2022				7,000	1,000
MS District Head Quarter Hospital Mansehra			**1,027,000**	**182,000**	**78,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				302,141,000	242,735,000	287,984,000
A011	**TOTAL PAY**		357	357	94,958,000	127,208,000	138,399,000
A011-1	**TOTAL PAY OF OFFICERS**		128	128	47,676,000	50,590,000	67,596,000
A01101	Total Basic Pay Of Officer		128	128	47,676,000	50,590,000	67,596,000
D557	District Specialist (Gynae)	(BPS-19)		1			1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
G025	Gynaecologist	(BPS-19)	1		711,000		
M037	Medical Superintendent	(BPS-19)	3	3	2,132,000		3,024,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
S157	Surgical Specialist	(BPS-19)	1		711,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
S713	Senior District Specialist (Surgical)	(BPS-19)		1			1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
D494	District Specialist Child	(BPS-18)	3		1,381,000		
D556	District Specialist (Medical)	(BPS-18)	3	3	1,381,000		1,956,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,956,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		3			1,956,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,381,000		1,956,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	3		1,381,000		
N021	Nursing Superintendent	(BPS-18)	2	2	920,000		1,308,000
S213	Senior Medical Officer	(BPS-18)	7	7	3,221,000		4,560,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD4626	**Other Hospitals Malakand**					
S705	SENIOR SPECIALIST NURSE (BPS-18)	2	2	920,000		1,308,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3	1,093,000		1,548,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
H032	Head Nurse (BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer (BPS-17)	38	38	13,849,000		19,632,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator (BPS-16)	3	3	681,000		972,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	3	3	681,000		972,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,135,000		1,608,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	454,000		648,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	10	10	2,269,000		3,216,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
A011-2	**TOTAL PAY OF OTHER STAFF**		229	229	47,282,000	76,618,000	70,803,000
A01151	Total Basic Pay Other Staff		229	229	47,282,000	76,611,000	70,764,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,400,000		2,100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,121,000		1,680,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	1,720,000		2,568,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,474,000		2,208,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
S127	Store Keeper	(BPS-07)	4	4	812,000		1,212,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	41	41	7,484,000		11,196,000
W093	WARD ATTENDANT	(BPS-04)		8			2,124,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
A161	Attendant	(BPS-03)	3	3	532,000		792,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	24	24	4,253,000		6,360,000
D060	Dhobi	(BPS-03)	7	7	1,240,000		1,860,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	9	9	1,595,000		2,388,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	24	24	4,253,000		6,360,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	8		1,419,000		
A01152	Personal pay					7,000	39,000
A012	**TOTAL ALLOWANCES**				**207,183,000**	**115,527,000**	**149,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**207,181,000**	**115,525,000**	**149,582,000**
A01202	House Rent Allowance				32,407,000	11,025,000	10,465,000
A01203	Conveyance Allowance				21,420,000	9,708,000	8,979,000
A01207	Washing Allowance				4,284,000	1,798,000	1,736,000
A01208	Dress Allowance				6,588,000	2,588,000	2,471,000
A0120D	Integrated Allowance				2,570,000	1,077,000	1,039,000
A01217	Medical Allowance				6,687,000	5,957,000	5,316,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD4626	**Other Hospitals Malakand**					
A0121B	Health Professional Allowance			53,832,000	51,786,000	47,437,000
A0121T	Adhoc Relief Allowance 2013			1,360,000	1,164,000	1,074,000
A01224	Entertainment Allowance			13,000	12,000	12,000
A01226	Computer Allowance			29,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			937,000	819,000	746,000
A0122M	Adhoc Releif Allowance 2016			7,844,000	47,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			114,000	186,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			9,194,000	67,000	
A01233	Unattractive Area Allowance			4,600,000	4,270,000	4,071,000
001	Unattractive Area Allowance			4,600,000	4,270,000	4,071,000
A0123G	Ad-hoc Relief Allowance-2018			9,184,000	67,000	
A0123P	Ad-hoc Relief Allowance 2019			7,244,000	59,000	
A0124F	Adhoc Relief Allowance-2021			9,056,000	69,000	
A0124H	Special Allowance-2021			15,687,000	569,000	1,331,000
A0124L	Weather Allowance					1,757,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,765,000	9,473,000	8,628,000
A0124R	Adhoc Relief Allowance 2022				12,443,000	11,685,000
A0124X	Adhoc Relief Allowance 2023					40,404,000
A01251	Mess Allowance			2,208,000	2,048,000	1,937,000
A01252	Non Practising Allowance			99,000	230,000	144,000
A01257	RC Allowance			59,000	18,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**3,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				2,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**18,079,000**	**23,687,000**	**22,603,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**90,000**	**160,000**
A03201	Postage and Telegraph			21,000	20,000	20,000
A03202	Telephone and Trunk Call			84,000	70,000	140,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD4626	**Other Hospitals Malakand**					
A033	**TOTAL UTILITIES**			**4,288,000**	**5,089,000**	**9,350,000**
A03301	Gas			61,000	100,000	350,000
A03303	Electricity			4,226,000	4,989,000	9,000,000
001	Electricity			4,226,000	4,989,000	9,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,801,000**	**1,475,000**	**2,260,000**
A03805	Travelling Allowance			210,000	158,000	250,000
001	Travelling Allowance			210,000	158,000	250,000
A03806	Transportation of Goods			16,000	12,000	10,000
001	Transportation of Goods			16,000	12,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,575,000	1,305,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,575,000	1,305,000	2,000,000
A039	**TOTAL GENERAL**			**11,885,000**	**17,033,000**	**10,833,000**
A03901	Stationery			263,000	216,000	350,000
001	Stationery			263,000	216,000	350,000
A03902	Printing and Publication			315,000	254,000	400,000
001	Printing and publication			315,000	254,000	400,000
A03906	Uniforms and Protective Clothing			19,000		
A03927	Purchase of Drug and Medicines			5,250,000	9,379,000	3,483,000
001	Purchase of drug and Medicines			5,250,000	9,379,000	3,483,000
A03942	Cost of Other Stores			5,513,000	6,754,000	6,000,000
001	Cost of other Stores			5,513,000	6,754,000	6,000,000
A03970	Others			525,000	430,000	600,000
001	Others			525,000	430,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**12,000**	**13,000,000**
A041	**TOTAL PENSION**			**1,000**	**12,000**	**13,000,000**
A04101	Pension				12,000	
001	Pension				12,000	
A04114	Superannuation Encashment of L.P.R			1,000		13,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		6,000,000
A052 TOTAL GRANTS-DOMESTIC			1,000		6,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		6,000,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		6,000,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			473,000	289,000	1,551,000
A130 TOTAL TRANSPORT			210,000	147,000	1,000
A13001 Transport			210,000	147,000	1,000
001 Transport			210,000	147,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			210,000	99,000	1,500,000
A13101 Machinery and Equipment			210,000	99,000	1,500,000
001 Machinery and Equipment			210,000	99,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			53,000	43,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A13201 Furniture and Fixture			53,000	43,000	50,000
Other Hospitals Malakand			**320,697,000**	**266,723,000**	**331,140,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**605,647,000**	**627,501,000**	**763,688,000**
A011	**TOTAL PAY**		**841**	**841**	**260,576,000**	**320,238,000**	**376,743,000**
A011-1	**TOTAL PAY OF OFFICERS**		**390**	**390**	**166,667,000**	**190,486,000**	**236,206,000**
A01101	Total Basic Pay Of Officer		390	390	166,563,000	190,472,000	236,184,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,880,000		2,664,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,103,000		1,560,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	787,000		1,116,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	787,000		1,116,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	644,000		912,000
M037	Medical Superintendent	(BPS-20)	1	1	872,000		1,236,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	603,000		852,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	603,000		852,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,206,000		1,716,000
D018	Dental Surgeon	(BPS-19)	1		633,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	603,000		852,000
M037	Medical Superintendent	(BPS-19)	1	1	1,159,000		1,644,000
P358	Principal Medical Officer	(BPS-19)	26	26	10,225,000		14,496,000
P359	Principal Dental Surgeon	(BPS-19)		1			900,000
S543	Senior Surgeon	(BPS-19)	1	1	646,000		912,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	351,000		504,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	427,000		612,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	879,000		1,248,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	87,000		132,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	634,000		900,000
A323	Aneasthologist	(BPS-18)	1		557,000		
C010	Cardiologist	(BPS-18)	1		643,000		
C056	Children Specialist	(BPS-18)	1	1	764,000		1,080,000
C273	Chest Specialist	(BPS-18)	1		535,000		
C519	Casualty PMO	(BPS-18)	1	1	485,000		684,000
D018	Dental Surgeon	(BPS-18)	2	2	838,000		1,188,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,288,000		3,240,000
D537	District Specialist (Eye)	(BPS-18)		1			708,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	667,000		948,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	667,000		948,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,692,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	876,000		1,236,000
D575	District Specialist Skin	(BPS-18)		1			1,380,000
D586	District Specialist Radiology	(BPS-18)		1			600,000
D587	District Specialist Urology	(BPS-18)	1	1	390,000		552,000
D588	District Specialist Chest/TB	(BPS-18)		1			756,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			792,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	530,000		756,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			864,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		3			1,908,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			912,000
D833	District Specialist Nephrology	(BPS-18)		1			660,000
D875	District Paediatric Surgeon	(BPS-18)		2			840,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			684,000
E003	E.N.T. Specialist	(BPS-18)	1		611,000		
E049	Eye Specialist	(BPS-18)	1		500,000		
G025	Gynaecologist	(BPS-18)	3		1,193,000		
M036	Medical Specialist	(BPS-18)	3		1,347,000		
N014	Neuro Surgeon	(BPS-18)	1	1	485,000		684,000
N021	Nursing Superintendent	(BPS-18)	1	1	530,000		756,000
N035	Nephrologist	(BPS-18)	1		461,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		588,000		
P117	Physiotherapist	(BPS-18)	1		485,000		
P440	Pediatrics	(BPS-18)	2	2	968,000		1,368,000
R004	Radiologist	(BPS-18)	1		425,000		
S086	Skin Specialist	(BPS-18)	1		971,000		
S157	Surgical Specialist	(BPS-18)	4	4	1,944,000		2,760,000
S213	Senior Medical Officer	(BPS-18)	19	19	11,161,000		15,816,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	557,000		792,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	557,000		792,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	557,000		792,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	557,000		792,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	557,000		792,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,240,000		6,012,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	530,000		756,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,180,000		4,512,000
A007	Accounts Officer	(BPS-17)	1	1	356,000		504,000
A067	Assistant Anaesthesist	(BPS-17)	2	2	766,000		1,080,000
B034	Blood Bank Officer	(BPS-17)	1	1	341,000		492,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	952,000		1,356,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	952,000		1,356,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	477,000		684,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	477,000		684,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	952,000		1,356,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	952,000		1,356,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,901,000		2,700,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	381,000		540,000
D018	Dental Surgeon	(BPS-17)	5	5	2,590,000		3,672,000
H032	Head Nurse	(BPS-17)	20	20	962,000		1,368,000
M033	Medical Officer	(BPS-17)	98	98	41,403,000		58,668,000
O065	Optometrist	(BPS-17)	1	1	341,000		492,000
P024	Pharmacist	(BPS-17)	1	1	341,000		492,000
P112	Physiotherapist	(BPS-17)	1	1	518,000		732,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	381,000		540,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	401,000		564,000
T107	Tabeeb	(BPS-17)	1	1	341,000		492,000
A057	Assistant	(BPS-16)	2	2	735,000		1,044,000
C082	Computer Operator	(BPS-16)	4	4	441,000		624,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	394,000		564,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,180,000		1,668,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	417,000		588,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	406,000		576,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	3,143,000		4,452,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	441,000		624,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	406,000		576,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	394,000		564,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	417,000		588,000
H282	Homeo Doctor	(BPS-16)	1	1	264,000		372,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	65	65	35,964,000		50,964,000
S109	Statistical Assistant	(BPS-16)	1	1	403,000		576,000
A01102	Personal pay				89,000		8,000
A01105	Qualification Pay				15,000	14,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**451**	**451**	**93,909,000**	**129,752,000**	**140,537,000**
A01151	Total Basic Pay Other Staff		451	451	93,897,000	129,713,000	140,496,000
S035	Senior Clerk	(BPS-14)	2	2	860,000		1,284,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,028,000		1,536,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	4,106,000		6,144,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,541,000		2,304,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	299,000		444,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,541,000		2,304,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,531,000		2,292,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,567,000		3,840,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	514,000		768,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	2	1,028,000		1,536,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	514,000		768,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	919,000		1,368,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,543,000		2,304,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	6,242,000		9,336,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	919,000		1,368,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,928,000		2,880,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	772,000		1,152,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,599,000		2,388,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	2,756,000		4,128,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

			FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
						Rs	Rs	Rs
07			**HEALTH**					
073			**HOSPITAL SERVICES**					
0731			**GENERAL HOSPITAL SERVICES**					
073101			**GENERAL HOSPITAL SERVICES**					
MD7010			**M.S Agency Headquarter Hospital Batkhela Malakand**					
C310	Clinical Technician (Physiotherapy)	(BPS-12)		1	1	262,000		396,000
F149	Female Clinical Technician Dental	(BPS-12)		2	2	621,000		936,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		3	3	919,000		1,368,000
F151	Female Clinical Technician Radiology	(BPS-12)		2	2	621,000		936,000
F155	Female Clinical Technician Pathology	(BPS-12)		2	2	621,000		936,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		2	2	621,000		936,000
F157	Female Clinical Technician Cardiology	(BPS-12)		2	2	621,000		936,000
F158	Female Clinical Technician Surgical	(BPS-12)		2	2	621,000		936,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		4	4	1,779,000		2,664,000
J013	Junior Clerk	(BPS-11)		5	5	1,708,000		2,556,000
C344	Civil M&R Technician	(BPS-10)		3	3	909,000		1,356,000
E025	Electro Medical Technician	(BPS-10)		2	2	613,000		912,000
H297	Homeo Dispenser	(BPS-10)		1	1	238,000		360,000
E019	Electrician	(BPS-07)		3	3	423,000		636,000
R014	Receptionist	(BPS-07)		1	1	236,000		360,000
S127	Store Keeper	(BPS-07)		2	2	474,000		708,000
T019	Telephone Operator	(BPS-07)		3	3	596,000		888,000
C152	Carpenter/Plumber	(BPS-06)		3	3	661,000		984,000
D112	Driver	(BPS-06)		7	7	1,331,000		1,992,000
E019	Electrician	(BPS-06)		1	1	135,000		204,000
G013	Generator Operator	(BPS-05)		1	1	213,000		324,000
O012	Operation Theatre Attendant	(BPS-05)		3	3	633,000		948,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
T049	Tubewell Operator	(BPS-05)	2	2	419,000		624,000
B033	Blood Bank Attendant	(BPS-04)	2	2	377,000		564,000
D007	Dai	(BPS-04)	8	8	1,509,000		2,256,000
D016	Dental Attendant	(BPS-04)	1	1	192,000		288,000
F045	Female Ordeli	(BPS-04)	1	1	192,000		288,000
L002	Laboratory Attendant	(BPS-04)	3	3	566,000		852,000
W004	Ward Orderli	(BPS-04)	148	148	19,715,000		29,496,000
W039	Ward Attendant	(BPS-04)	35	35	6,593,000		9,864,000
X001	X-Ray Attendant	(BPS-04)	2	2	377,000		564,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	25	25	3,720,000		5,568,000
C065	Cleaner	(BPS-03)	17	17	2,060,000		3,084,000
D060	Dhobi	(BPS-03)	2	2	356,000		528,000
K015	Kitchen Attendant	(BPS-03)	5	5	887,000		1,332,000
L158	Laundry	(BPS-03)	8	8	970,000		1,452,000
M010	Mali	(BPS-03)	10	10	1,632,000		2,448,000
N005	Naib Qasid	(BPS-03)	2	2	356,000		528,000
S162	Sweeper	(BPS-03)	38	38	6,736,000		10,080,000
A01152	Personal pay				12,000	39,000	41,000
A012	**TOTAL ALLOWANCES**				**345,071,000**	**307,263,000**	**386,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**344,760,000**	**305,926,000**	**386,555,000**
A01201	Senior Post Allowance				16,000	52,000	15,000
A01202	House Rent Allowance				25,586,000	26,720,000	25,105,000
A01203	Conveyance Allowance				27,817,000	22,788,000	21,800,000
A01207	Washing Allowance				3,905,000	3,870,000	3,859,000
A01208	Dress Allowance				7,439,000	7,360,000	7,016,000
A0120D	Integrated Allowance				2,481,000	2,322,000	2,315,000
A01217	Medical Allowance				15,514,000	13,409,000	12,973,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A0121A Ad - hoc Allowance - 2011			1,000		1,000
A0121B Health Professional Allowance			101,950,000	148,338,000	135,862,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance			36,000	246,000	146,000
A0121T Adhoc Relief Allowance 2013			2,879,000	2,686,000	2,519,000
A01224 Entertainment Allowance			71,000	54,000	60,000
A01226 Computer Allowance			19,000	65,000	70,000
A0122C Adhoc Relief Allowance - 2015			1,987,000	1,859,000	1,736,000
A0122M Adhoc Releif Allowance 2016			18,478,000	75,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	270,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			23,292,000	115,000	
A01233 Unattractive Area Allowance			7,797,000	10,670,000	10,247,000
001 Unattractive Area Allowance			7,797,000	10,670,000	10,247,000
A01236 Deputation Allowance			89,000	137,000	141,000
A01239 Special allowance				63,000	36,000
001 Special Allowance				63,000	36,000
A0123G Ad-hoc Relief Allowance-2018			23,300,000	116,000	
A0123P Ad-hoc Relief Allowance 2019			15,574,000	56,000	
A0124C Disparity Reduction Allowance			148,000	101,000	107,000
A0124F Adhoc Relief Allowance-2021			20,330,000	31,000	
A0124H Special Allowance-2021				1,023,000	996,000
A0124L Weather Allowance				2,644,000	2,500,000
A0124N Disparity Reduction Allowance 2022- 15%			37,141,000	20,385,000	19,553,000
A0124R Adhoc Relief Allowance 2022				31,277,000	29,474,000
A0124X Adhoc Relief Allowance 2023					101,126,000
A01251 Mess Allowance			8,740,000	8,947,000	8,138,000
A01252 Non Practising Allowance			98,000	214,000	300,000
A01257 RC Allowance			1,000	2,000	1,000
A01270 Other			32,000	31,000	26,000
001 Others			32,000	31,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**311,000**	**1,337,000**	**390,000**
A01274 Medical Charges			3,000	1,161,000	1,000
001 Medical Charges			3,000	1,161,000	1,000
A01278 Leave Salary			308,000	155,000	385,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**					
001	Leave Salary			308,000	155,000	385,000
A01289	Teaching Allowance				21,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**131,715,000**	**110,731,000**	**96,853,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**134,000**	**188,000**
A03201	Postage and Telegraph			11,000	14,000	80,000
A03202	Telephone and Trunk Call			66,000	120,000	108,000
A033	**TOTAL UTILITIES**			**30,899,000**	**27,600,000**	**28,457,000**
A03301	Gas			2,400,000	2,400,000	3,457,000
A03303	Electricity			28,499,000	25,200,000	25,000,000
001	Electricity			28,499,000	25,200,000	25,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,515,000**	**7,350,000**	**8,105,000**
A03805	Travelling Allowance			605,000	595,000	800,000
001	Travelling Allowance			605,000	595,000	800,000
A03806	Transportation of Goods			10,000	28,000	365,000
001	Transportation of Goods			10,000	28,000	365,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,898,000	6,722,000	6,900,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,898,000	6,722,000	6,900,000
A03808	Conveyance Charges			2,000	5,000	40,000
001	Conveyance Charges			2,000	5,000	40,000
A039	**TOTAL GENERAL**			**92,224,000**	**75,647,000**	**60,103,000**
A03901	Stationery			572,000	443,000	700,000
001	Stationery			572,000	443,000	700,000
A03902	Printing and Publication			275,000	255,000	500,000
001	Printing and publication			275,000	255,000	500,000
A03905	Newspapers Periodicals and Books			7,000	4,000	4,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			283,000	231,000	900,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**					
001	Advertising and Publicity			283,000	231,000	900,000
A03927	Purchase of Drug and Medicines			78,001,000	63,341,000	39,299,000
001	Purchase of drug and Medicines			78,000,000	63,341,000	39,298,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			12,205,000	10,744,000	18,000,000
001	Cost of other Stores				10,744,000	
002	Anesthesia/OT Items			1,155,000		1,800,000
003	Bedding & Clothing			1,100,000		1,800,000
004	Chemicals/Apparatus			2,200,000		1,800,000
005	X-Ray Films			2,200,000		1,800,000
006	Medical Gas			2,750,000		1,800,000
008	ACD Bags			880,000		1,800,000
009	Washing Charges			660,000		1,800,000
028	028-Spirit			28,000		1,800,000
029	Vaccine & Sera/Vials			1,100,000		1,800,000
031	Surgical Gloves			132,000		1,800,000
A03970	Others			880,000	629,000	700,000
001	Others			880,000	629,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**9,570,000**	**7,680,000**
A041	**TOTAL PENSION**			**2,200,000**	**9,570,000**	**7,680,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	9,570,000	7,680,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**900,000**	**3,350,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**900,000**	**3,350,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	900,000	3,350,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	3,350,000
A09	**TOTAL PHYSICAL ASSETS**					**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**682,000**	**511,000**	**1,101,000**
A130 TOTAL TRANSPORT			**347,000**	**260,000**	**1,000**
A13001 Transport			347,000	260,000	1,000
001 Transport			347,000	260,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**275,000**	**137,000**	**900,000**
A13101 Machinery and Equipment			275,000	137,000	900,000
001 Machinery and Equipment			275,000	137,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**88,000**	**100,000**
A13201 Furniture and Fixture			55,000	88,000	100,000
A138 TOTAL GENERAL			**5,000**	**26,000**	**100,000**
A13801 Maintenance of gardens			5,000	26,000	100,000
M.S Agency Headquarter Hospital Batkhela Malakand			**741,744,000**	**749,213,000**	**872,674,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				448,027,000	396,245,000	449,446,000
A011	**TOTAL PAY**		440	440	134,178,000	203,638,000	194,076,000
A011-1	**TOTAL PAY OF OFFICERS**		207	207	85,592,000	121,350,000	121,332,000
A01101	Total Basic Pay Of Officer		207	207	85,592,000	121,350,000	121,332,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-19)	1		711,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	4	4	2,842,000		4,032,000
P033	Physician	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	20	20	14,210,000		20,136,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-18)	4		1,841,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		2,616,000
D554	District Specialist (Surgical)	(BPS-18)		5			3,264,000
D557	District Specialist (Gynae)	(BPS-18)		5			3,264,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
G025	Gynaecologist	(BPS-18)	5		2,301,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P033	Physician	(BPS-18)	4	4	1,841,000		2,616,000
P287	Pediatrician	(BPS-18)	4	4	1,841,000		2,616,000
S157	Surgical Specialist	(BPS-18)	5		2,301,000		
S213	Senior Medical Officer	(BPS-18)	39	39	17,948,000		25,428,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
S214	Senior Dental Surgeon	(BPS-18)		4			2,616,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
A891	ANESTHESIST	(BPS-17)	2	2	729,000		1,032,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	22	22	8,018,000		11,364,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator	(BPS-16)	5	5	1,135,000		1,608,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	681,000		972,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	908,000		1,284,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	3	681,000		972,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,135,000		1,608,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	681,000		972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,135,000		1,608,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	4,311,000		6,108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**233**	**233**	**48,586,000**	**82,288,000**	**72,744,000**
A01151	Total Basic Pay Other Staff		233	233	48,586,000	82,288,000	72,744,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,121,000		1,680,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,400,000		2,100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,121,000		1,680,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,400,000		2,100,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,121,000		1,680,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
C302	Clinical Technician (Dental)	(BPS-12)	8	8	1,966,000		2,940,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,228,000		1,836,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
P022	Pesh Imam	(BPS-09)	2	2	434,000		648,000
E019	Electrician	(BPS-07)	2	2	406,000		612,000
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	10	10	1,958,000		2,928,000
G013	Generator Operator	(BPS-06)	2	2	392,000		588,000
T049	Tubewell Operator	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	47	47	8,580,000		12,840,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
C057	Chowkidar	(BPS-03)	19	19	3,367,000		5,040,000
M010	Mali	(BPS-03)	10	10	1,772,000		2,652,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	29	29	5,138,000		7,692,000
S707	SANITARY PATROL	(BPS-03)	7	7	1,240,000		1,860,000
A012	**TOTAL ALLOWANCES**				**313,849,000**	**192,607,000**	**255,370,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**313,847,000**	**192,607,000**	**255,368,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4917	**District Health Officer (HOSPITAL) MARDAN**					
A01202	House Rent Allowance			46,076,000	16,842,000	16,896,000
A01203	Conveyance Allowance			26,400,000	14,073,000	13,741,000
A01207	Washing Allowance			5,280,000	1,812,000	1,781,000
A01208	Dress Allowance			8,052,000	3,447,000	3,369,000
A0120D	Integrated Allowance			3,168,000	1,087,000	1,068,000
A01217	Medical Allowance			10,056,000	8,117,000	7,921,000
A0121B	Health Professional Allowance			101,820,000	106,196,000	103,118,000
A0121T	Adhoc Relief Allowance 2013			2,121,000	1,911,000	1,906,000
A01224	Entertainment Allowance			32,000	22,000	53,000
A01226	Computer Allowance			76,000	72,000	72,000
A01229	Special compensatory allowance				6,000	3,000
A0122C	Adhoc Relief Allowance - 2015			1,477,000	1,374,000	1,377,000
A0122M	Adhoc Releif Allowance 2016			11,720,000	70,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			235,000	247,000	366,000
A0122Y	Ad-hoc Relief Allowance 2017			13,737,000	84,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			13,721,000	64,000	
A0123P	Ad-hoc Relief Allowance 2019			10,823,000	24,000	47,000
A0124F	Adhoc Relief Allowance-2021			13,530,000	10,000	
A0124H	Special Allowance-2021			23,440,000	594,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,580,000	12,271,000	12,063,000
A0124R	Adhoc Relief Allowance 2022				19,835,000	19,460,000
A0124X	Adhoc Relief Allowance 2023					65,763,000
A01251	Mess Allowance			4,290,000	4,259,000	4,170,000
A01252	Non Practising Allowance			206,000	183,000	147,000
A01257	RC Allowance			7,000	7,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,054,000**	**2,200,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4917 District Health Officer (HOSPITAL) MARDAN					
A041 TOTAL PENSION			**1,000**	**2,054,000**	**2,200,000**
A04114 Superannuation Encashment of L.P.R			1,000	2,054,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,500,000**
A052 TOTAL GRANTS-DOMESTIC					**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
District Health Officer (HOSPITAL) MARDAN			**448,028,000**	**398,299,000**	**453,146,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4920	**Category D Hospital Katlang Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**16,478,000**	**1,805,000**	**3,188,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**		**4,000**
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**126,000**	**95,000**	**549,000**
A03805	Travelling Allowance			21,000	16,000	14,000
001	Travelling Allowance			21,000	16,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	79,000	535,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	535,000
A039	**TOTAL GENERAL**			**16,348,000**	**1,710,000**	**2,633,000**
A03901	Stationery			53,000	40,000	98,000
001	Stationery			53,000	40,000	98,000
A03902	Printing and Publication			2,000		71,000
001	Printing and publication			2,000		71,000
A03919	Payments to Other for Service Rendered			15,400,000		3,000
042	Funds reserved for outsourcing of Services in Cat D Rustum			15,400,000		3,000
A03927	Purchase of Drug and Medicines			210,000	1,050,000	2,001,000
001	Purchase of drug and Medicines			210,000	1,050,000	2,001,000
A03942	Cost of Other Stores			578,000	545,000	300,000
001	Cost of other Stores			578,000	545,000	300,000
A03970	Others			105,000	75,000	160,000
001	Others			105,000	75,000	160,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**268,000**	**145,000**	**305,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4920 Category D Hospital Katlang Mardan					
A130 TOTAL TRANSPORT			**53,000**	**40,000**	**51,000**
A13001 Transport			53,000	40,000	51,000
001 Transport			53,000	40,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**105,000**	**250,000**
A13101 Machinery and Equipment			210,000	105,000	250,000
001 Machinery and Equipment			210,000	105,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**4,000**
A13201 Furniture and Fixture			5,000		4,000
Category D Hospital Katlang Mardan			**16,746,000**	**1,950,000**	**3,493,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4921 Category D Hospital Rustam Mardan					
A03 TOTAL OPERATING EXPENSES			3,555,000	4,348,000	4,590,000
A032 TOTAL COMMUNICATIONS			12,000	3,000	6,000
A03201 Postage and Telegraph			1,000	3,000	4,000
A03202 Telephone and Trunk Call			11,000		2,000
A033 TOTAL UTILITIES			2,416,000	3,000,000	3,002,000
A03301 Gas			1,000		2,000
A03303 Electricity			2,415,000	3,000,000	3,000,000
001 Electricity			2,415,000	3,000,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			74,000	87,000	134,000
A03805 Travelling Allowance			21,000	15,000	14,000
001 Travelling Allowance			21,000	15,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	72,000	120,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	72,000	120,000
A039 TOTAL GENERAL			1,053,000	1,258,000	1,448,000
A03901 Stationery			105,000	100,000	100,000
001 Stationery			105,000	100,000	100,000
A03902 Printing and Publication			158,000	138,000	180,000
001 Printing and publication			158,000	138,000	180,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			210,000	452,000	268,000
001 Purchase of drug and Medicines			210,000	452,000	268,000
A03942 Cost of Other Stores			368,000	392,000	800,000
001 Cost of other Stores			368,000	392,000	800,000
A03970 Others			210,000	176,000	100,000
001 Others			210,000	176,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4921 Category D Hospital Rustam Mardan					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			190,000	145,000	172,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			105,000	50,000	120,000
A13101 Machinery and Equipment			105,000	50,000	120,000
001 Machinery and Equipment			105,000	50,000	120,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4921 Category D Hospital Rustam Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**84,000**	**95,000**	**50,000**
A13201 Furniture and Fixture			84,000	95,000	50,000
Category D Hospital Rustam Mardan			**3,749,000**	**4,493,000**	**4,770,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A03 TOTAL OPERATING EXPENSES			**17,547,000**	**3,972,000**	**4,679,000**
A032 TOTAL COMMUNICATIONS			**12,000**	**3,000**	**6,000**
A03201 Postage and Telegraph			1,000	3,000	4,000
A03202 Telephone and Trunk Call			11,000		2,000
A033 TOTAL UTILITIES			**1,208,000**	**1,208,000**	**3,000,000**
A03303 Electricity			1,208,000	1,208,000	3,000,000
001 Electricity			1,208,000	1,208,000	3,000,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,497,000**	**2,000**
A03603 Registration			1,000	1,497,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**22,000**	**90,000**	**200,000**
A03805 Travelling Allowance			21,000	15,000	50,000
001 Travelling Allowance			21,000	15,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	75,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	75,000	150,000
A039 TOTAL GENERAL			**16,304,000**	**1,174,000**	**1,471,000**
A03901 Stationery			63,000	90,000	100,000
001 Stationery			63,000	90,000	100,000
A03902 Printing and Publication			53,000	113,000	200,000
001 Printing and publication			53,000	113,000	200,000
A03919 Payments to Other for Service Rendered			15,400,000		3,000
043 Funds reserved for outsourcing of Services in Cat D Shabaz Garhi			15,400,000		3,000
A03927 Purchase of Drug and Medicines			210,000	409,000	268,000
001 Purchase of drug and Medicines			210,000	409,000	268,000
A03942 Cost of Other Stores			473,000	417,000	800,000
001 Cost of other Stores			473,000	417,000	800,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A03970 Others			105,000	145,000	100,000
001 Others			105,000	145,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**86,000**	**108,000**	**252,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**26,000**	**200,000**
A13101 Machinery and Equipment			53,000	26,000	200,000
001 Machinery and Equipment			53,000	26,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**82,000**	**50,000**
A13201 Furniture and Fixture			32,000	82,000	50,000
Category D Hospital Shahbaz Garhi Mardan			**17,636,000**	**4,080,000**	**4,937,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4933	**Category D Hospital Toru Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**4,632,000**	**4,827,000**	**5,759,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**31,000**	**38,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			63,000	31,000	36,000
A033	**TOTAL UTILITIES**			**2,415,000**	**2,838,000**	**3,300,000**
A03303	Electricity			2,415,000	2,838,000	3,300,000
001	Electricity			2,415,000	2,838,000	3,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**318,000**	**570,000**
A03805	Travelling Allowance			105,000	67,000	70,000
001	Travelling Allowance			105,000	67,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	251,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	251,000	500,000
A039	**TOTAL GENERAL**			**1,943,000**	**1,640,000**	**1,851,000**
A03901	Stationery			158,000	114,000	120,000
001	Stationery			158,000	114,000	120,000
A03902	Printing and Publication			105,000	126,000	200,000
001	Printing and publication			105,000	126,000	200,000
A03906	Uniforms and Protective Clothing			420,000	110,000	
A03927	Purchase of Drug and Medicines			315,000	479,000	331,000
001	Purchase of drug and Medicines			315,000	479,000	331,000
A03942	Cost of Other Stores			735,000	654,000	1,000,000
001	Cost of other Stores			735,000	654,000	1,000,000
A03970	Others			210,000	157,000	200,000
001	Others			210,000	157,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4933 Category D Hospital Toru Mardan					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**295,000**	**137,000**	**287,000**
A130 TOTAL TRANSPORT			**53,000**	**40,000**	**2,000**
A13001 Transport			53,000	40,000	2,000
001 Transport			53,000	40,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**81,000**	**250,000**
A13101 Machinery and Equipment			210,000	81,000	250,000
001 Machinery and Equipment			210,000	81,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**16,000**	**35,000**
A13201 Furniture and Fixture			32,000	16,000	35,000
Category D Hospital Toru Mardan			**4,930,000**	**4,964,000**	**6,052,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				**149,000**	**20,000**
A011 TOTAL PAY				**45,000**	
A011-1 TOTAL PAY OF OFFICERS				**45,000**	
A01101 Total Basic Pay Of Officer				45,000	
A012 TOTAL ALLOWANCES				**104,000**	**20,000**
A012-1 TOTAL REGULAR ALLOWANCES				**104,000**	**20,000**
A01202 House Rent Allowance				7,000	1,000
A01203 Conveyance Allowance				5,000	1,000
A01217 Medical Allowance				2,000	1,000
A0121B Health Professional Allowance				85,000	16,000
A0124R Adhoc Relief Allowance 2022				5,000	1,000
MS District Head Quarter Hospital Mardan				**149,000**	**20,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**776,315,000**	**410,565,000**	**551,040,000**
A011	**TOTAL PAY**		**446**	**446**	**195,883,000**	**208,649,000**	**282,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**186**	**186**	**134,736,000**	**137,122,000**	**191,055,000**
A01101	Total Basic Pay Of Officer		186	186	134,681,000	137,042,000	190,860,000
C381	Chief Medical Officer	(BPS-20)	3	3	3,624,000		5,136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,077,000		1,524,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,077,000		1,524,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,077,000		1,524,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,077,000		1,524,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,077,000		1,524,000
M037	Medical Superintendent	(BPS-19)	1	1	1,077,000		1,524,000
P358	Principal Medical Officer	(BPS-19)	15	15	16,148,000		22,884,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,077,000		1,524,000
S712	Senior District Specialist (Medicines)	(BPS-19)	1	1	1,077,000		1,524,000
S713	Senior District Specialist (Surgical)	(BPS-19)	1	1	1,077,000		1,524,000
A891	ANESTHESIST	(BPS-18)	1		805,000		
C010	Cardiologist	(BPS-18)	1		805,000		
C189	Consultant Gynaecologist	(BPS-18)	1	1	805,000		1,140,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	805,000		1,140,000
C191	Consultant Surgical Specialist	(BPS-18)	1	1	805,000		1,140,000
C192	Consultant Children Specialist	(BPS-18)	1	1	805,000		1,140,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,610,000		2,280,000
D056	Dermatologist	(BPS-18)	1		805,000		
D493	District Specialist Physician	(BPS-18)	1	1	805,000		1,140,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,610,000		2,280,000
D573	District Specialist Pathology	(BPS-18)		1			1,140,000
D575	District Specialist Skin	(BPS-18)		1			1,140,000
D586	District Specialist Radiology	(BPS-18)		1			1,140,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,140,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	805,000		1,140,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,610,000		2,280,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	1,610,000		2,280,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,140,000
D881	District Specialist (Psychiatry)	(BPS-18)		1			1,140,000
N021	Nursing Superintendent	(BPS-18)	1	1	805,000		1,140,000
P015	Pathologist	(BPS-18)	1		805,000		
P095	Psychiatrist	(BPS-18)	1		805,000		
R004	Radiologist	(BPS-18)	1		805,000		
S213	Senior Medical Officer	(BPS-18)	21	21	16,897,000		23,940,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	805,000		1,140,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,219,000		4,560,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	805,000		1,140,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	3,219,000		4,560,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
A067	Assistant Anaesthesist	(BPS-17)	1	1	641,000		912,000
B034	Blood Bank Officer	(BPS-17)	1	1	641,000		912,000
C015	Casualty Medical Officer	(BPS-17)	3	3	1,922,000		2,724,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,282,000		1,812,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	641,000		912,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	641,000		912,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	641,000		912,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	641,000		912,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	641,000		912,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	641,000		912,000
D018	Dental Surgeon	(BPS-17)	4	4	2,562,000		3,636,000
H032	Head Nurse	(BPS-17)	17	17	10,888,000		15,432,000
M033	Medical Officer	(BPS-17)	24	24	15,371,000		21,780,000
P015	Pathologist	(BPS-17)	1	1	641,000		912,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	641,000		912,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	6,405,000		9,072,000
A057	Assistant	(BPS-16)	1	1	501,000		708,000
C082	Computer Operator	(BPS-16)	4	4	2,003,000		2,844,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	501,000		708,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	501,000		708,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	501,000		708,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,002,000		1,428,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,002,000		1,428,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,002,000		1,428,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	501,000		708,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	11,012,000		15,600,000
A01102	Personal pay				55,000	80,000	195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**61,147,000**	**71,527,000**	**91,584,000**
A01151	Total Basic Pay Other Staff		260	260	61,147,000	71,527,000	91,584,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	786,000		1,176,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,179,000		1,764,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	786,000		1,176,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,572,000		2,352,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,179,000		1,764,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	393,000		588,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	786,000		1,176,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	393,000		588,000
S711	Senior Clinical Technician	(BPS-14)	1	1	393,000		588,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	666,000		996,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	4,325,000		6,468,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	666,000		996,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	998,000		1,500,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,664,000		2,496,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	998,000		1,500,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	333,000		504,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	666,000		996,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	333,000		504,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	666,000		996,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	998,000		1,500,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	333,000		504,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1	333,000		504,000
S711	Senior Clinical Technician	(BPS-12)	2	2	666,000		996,000
E025	Electro Medical Technician	(BPS-11)	2	2	619,000		924,000
J013	Junior Clerk	(BPS-11)	8	8	2,474,000		3,708,000
C591	Carpainter	(BPS-06)	1	1	229,000		348,000
D112	Driver	(BPS-06)	5	5	1,142,000		1,716,000
E019	Electrician	(BPS-06)	3	3	685,000		1,032,000
P047	Plumber	(BPS-06)	1	1	229,000		348,000
S127	Store Keeper	(BPS-06)	2	2	457,000		684,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,188,000		1,776,000
D016	Dental Attendant	(BPS-04)	1	1	198,000		300,000
L002	Laboratory Attendant	(BPS-04)	12	12	2,376,000		3,552,000
O012	Operation Theatre Attendant	(BPS-04)	11	11	2,178,000		3,264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
W004	Ward Orderli	(BPS-04)		15			4,164,000
W039	Ward Attendant	(BPS-04)	63	63	12,474,000		18,660,000
X001	X-Ray Attendant	(BPS-04)	1	1	198,000		300,000
B006	Behishti	(BPS-03)	2	2	372,000		564,000
C057	Chowkidar	(BPS-03)	23	23	4,267,000		6,384,000
M010	Mali	(BPS-03)	12	12	2,227,000		3,336,000
M063	Mistri	(BPS-03)	1	1	186,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		564,000
S162	Sweeper	(BPS-03)	29	29	5,381,000		8,052,000
W004	Ward Orderli	(BPS-03)	15		2,783,000		
A012	**TOTAL ALLOWANCES**				**580,432,000**	**201,916,000**	**268,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**580,432,000**	**201,133,000**	**268,284,000**
A01201	Senior Post Allowance				30,000		3,000
A01202	House Rent Allowance				59,907,000	19,296,000	20,081,000
A01203	Conveyance Allowance				27,828,000	15,971,000	16,298,000
A01207	Washing Allowance				4,220,000	1,969,000	1,945,000
A01208	Dress Allowance				5,830,000	4,450,000	4,243,000
A0120D	Integrated Allowance				2,138,000	1,172,000	1,157,000
A0120Q	Fixed Daily Allowance				12,000	1,000	10,000
A0120R	Prison Allowance						60,000
A01217	Medical Allowance				14,942,000	8,333,000	8,304,000
A0121B	Health Professional Allowance				272,843,000	104,109,000	105,385,000
A0121T	Adhoc Relief Allowance 2013				1,013,000	1,579,000	1,581,000
A01224	Entertainment Allowance				48,000	29,000	60,000
A01226	Computer Allowance					36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				764,000	1,155,000	1,126,000
A0122M	Adhoc Releif Allowance 2016				25,640,000	14,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				914,000	180,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				28,106,000	39,000	
A01233	Unattractive Area Allowance						22,000
001	Unattractive Area Allowance						22,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4332	**Mian Rashid Hussain Memorial Hospital**					
A0123G	Ad-hoc Relief Allowance-2018			28,035,000	39,000	10,000
A0123P	Ad-hoc Relief Allowance 2019			18,723,000	53,000	
A0124F	Adhoc Relief Allowance-2021			27,988,000	54,000	
A0124H	Special Allowance-2021			26,303,000	1,356,000	2,232,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,419,000	12,243,000	12,189,000
A0124R	Adhoc Relief Allowance 2022				20,371,000	20,432,000
A0124X	Adhoc Relief Allowance 2023					64,269,000
A01251	Mess Allowance			4,160,000	6,497,000	6,089,000
A01252	Non Practising Allowance			1,509,000	1,992,000	2,350,000
A01257	RC Allowance				37,000	37,000
A01270	Other			60,000	158,000	5,000
001	Others			60,000	158,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**783,000**	**117,000**
A01274	Medical Charges				783,000	117,000
001	Medical Charges				783,000	
A03	**TOTAL OPERATING EXPENSES**			**43,718,000**	**35,139,000**	**29,218,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**11,000**	**14,000**
A03201	Postage and Telegraph			7,000		4,000
A03202	Telephone and Trunk Call			15,000	11,000	10,000
A033	**TOTAL UTILITIES**			**20,400,000**	**16,124,000**	**23,199,000**
A03301	Gas			12,000,000	1,292,000	3,199,000
A03303	Electricity			8,400,000	14,832,000	20,000,000
001	Electricity			8,400,000	14,832,000	20,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**331,000**	**247,000**	**255,000**
A03805	Travelling Allowance			80,000	60,000	54,000
001	Travelling Allowance			80,000	60,000	54,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4332	**Mian Rashid Hussain Memorial Hospital**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	187,000	199,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	187,000	199,000
A039	**TOTAL GENERAL**			**22,965,000**	**18,757,000**	**5,750,000**
A03901	Stationery			250,000	186,000	166,000
001	Stationery			250,000	186,000	166,000
A03902	Printing and Publication			200,000	297,000	334,000
001	Printing and publication			200,000	297,000	334,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03907	Advertising & Publicity			10,000		46,000
001	Advertising and Publicity			10,000		46,000
A03927	Purchase of Drug and Medicines			18,000,000	14,500,000	1,833,000
001	Purchase of drug and Medicines			18,000,000	14,500,000	1,833,000
A03942	Cost of Other Stores			4,200,000	3,550,000	3,167,000
001	Cost of other Stores			2,000,000	3,550,000	1,000
004	Chemicals/Apparatus			1,200,000		1,000,000
005	X-Ray Films			800,000		1,000,000
006	Medical Gas			200,000		1,166,000
A03970	Others			300,000	224,000	200,000
001	Others			300,000	224,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**640,000**	**2,943,000**
A041	**TOTAL PENSION**				**640,000**	**2,943,000**
A04114	Superannuation Encashment of L.P.R				640,000	2,943,000
Mian Rashid Hussain Memorial Hospital				**820,033,000**	**446,344,000**	**583,201,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4637	**Drug Inspector Drug Control Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,908,000**		**1,744,000**
A011	**TOTAL PAY**		**4**	**4**	**1,138,000**		**1,644,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**729,000**		**1,032,000**
A01101	Total Basic Pay Of Officer		2	2	729,000		1,032,000
D121	Drug Inspector	(BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**409,000**		**612,000**
A01151	Total Basic Pay Other Staff		2	2	409,000		612,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**1,770,000**		**100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,770,000**		**100,000**
A01202	House Rent Allowance				427,000		36,000
A01203	Conveyance Allowance				240,000		20,000
A01207	Washing Allowance				48,000		4,000
A01208	Dress Allowance				48,000		4,000
A0120D	Integrated Allowance				29,000		3,000
A01217	Medical Allowance				85,000		7,000
A0122M	Adhoc Releif Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				118,000		
A0123G	Ad-hoc Relief Allowance-2018				118,000		
A0123P	Ad-hoc Relief Allowance 2019				93,000		
A0124F	Adhoc Relief Allowance-2021				116,000		
A0124H	Special Allowance-2021				199,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				149,000		9,000
A03	**TOTAL OPERATING EXPENSES**				**49,500,000**		**3,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4637 Drug Inspector Drug Control Nowshera					
A039 TOTAL GENERAL			**49,500,000**		**3,000**
A03919 Payments to Other for Service Rendered			49,500,000		3,000
045 Funds reserved for outsourcing of Services in Cat D akora Khattak			49,500,000		3,000
Drug Inspector Drug Control Nowshera			**52,408,000**		**1,747,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,012,000**	**87,574,000**	**98,130,000**
A011	**TOTAL PAY**		**49**	**77**	**16,474,000**	**40,563,000**	**33,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**37**	**10,834,000**	**23,270,000**	**20,268,000**
A01101	Total Basic Pay Of Officer		21	37	10,834,000	23,270,000	20,268,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		2			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2		920,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
M033	Medical Officer	(BPS-17)		8			2,448,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		8			2,448,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**40**	**5,640,000**	**17,293,000**	**13,045,000**
A01151	Total Basic Pay Other Staff		28	40	5,640,000	17,282,000	13,044,000
C300	Chief PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		3			912,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			456,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	2	246,000		828,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			912,000
J013	Junior Clerk	(BPS-11)		1			372,000
S127	Store Keeper	(BPS-07)		1			372,000
D112	Driver	(BPS-06)		1			372,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L158	Laundry	(BPS-03)		2			732,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
A01152 Personal pay				11,000	1,000
A012 TOTAL ALLOWANCES			**49,538,000**	**47,011,000**	**64,817,000**
A012-1 TOTAL REGULAR ALLOWANCES			**49,538,000**	**46,492,000**	**64,817,000**
A01202 House Rent Allowance			5,304,000	4,136,000	4,514,000
A01203 Conveyance Allowance			2,940,000	3,246,000	3,277,000
A01207 Washing Allowance			588,000	336,000	343,000
A01208 Dress Allowance			860,000	329,000	343,000
A0120D Integrated Allowance			353,000	202,000	206,000
A01217 Medical Allowance			1,255,000	1,706,000	1,801,000
A0121B Health Professional Allowance			24,199,000	29,152,000	31,744,000
A0121T Adhoc Relief Allowance 2013			344,000	261,000	314,000
A01224 Entertainment Allowance			7,000	8,000	15,000
A01226 Computer Allowance					10,000
A0122C Adhoc Relief Allowance - 2015			245,000	187,000	220,000
A0122M Adhoc Releif Allowance 2016			1,450,000	48,000	
A0122N Special Conveyance Allowance to Disbaled Employees				3,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,700,000	59,000	10,000
A0123G Ad-hoc Relief Allowance-2018			1,698,000	51,000	2,000
A0123P Ad-hoc Relief Allowance 2019			1,339,000	44,000	10,000
A0124F Adhoc Relief Allowance-2021			1,674,000	76,000	20,000
A0124H Special Allowance-2021			2,901,000	263,000	252,000
A0124N Disparity Reduction Allowance 2022- 15%			2,175,000	1,790,000	1,679,000
A0124R Adhoc Relief Allowance 2022				3,870,000	4,358,000
A0124X Adhoc Relief Allowance 2023					14,237,000
A01252 Non Practising Allowance			488,000	703,000	1,426,000
A01257 RC Allowance			18,000	22,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**519,000**	
A01274 Medical Charges				519,000	
001 Medical Charges				519,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**4,831,000**	**4,578,000**	**3,556,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**1,176,000**	**1,246,000**	**1,200,000**
A03303	Electricity			1,175,000	1,246,000	1,200,000
001	Electricity			1,175,000	1,246,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**135,000**	**182,000**
A03805	Travelling Allowance			126,000	75,000	84,000
001	Travelling Allowance			126,000	75,000	84,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			63,000	60,000	96,000
001	POL Charges A.planes H.coptors S.cars for Generator			63,000	60,000	96,000
A039	**TOTAL GENERAL**			**3,464,000**	**3,197,000**	**2,172,000**
A03901	Stationery			1,000	10,000	14,000
001	Stationery			1,000	10,000	14,000
A03927	Purchase of Drug and Medicines			2,100,000	2,037,000	1,250,000
001	Purchase of drug and Medicines			2,100,000	2,037,000	1,250,000
A03942	Cost of Other Stores			1,050,000	994,000	700,000
001	Cost of other Stores			1,050,000	994,000	700,000
A03970	Others			313,000	156,000	208,000
001	Others			313,000	156,000	208,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,600,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,000**	**1,600,000**	**1,600,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**					
A04101	Pension				2,000	
001	Pension				2,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,598,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**219,000**	**96,000**	**122,000**
A130	**TOTAL TRANSPORT**			**126,000**	**50,000**	**48,000**
A13001	Transport			126,000	50,000	48,000
001	Transport			126,000	50,000	48,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**92,000**	**46,000**	**60,000**
A13101	Machinery and Equipment			92,000	46,000	60,000
001	Machinery and Equipment			92,000	46,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**14,000**
A13201	Furniture and Fixture			1,000		14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
District Health Officer OTHER HOSPITAL Nowshera			**71,065,000**	**93,848,000**	**103,414,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4644	**CH AKORA KHATTAK Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			12,000		12,000
A032	**TOTAL COMMUNICATIONS**			2,000		2,000
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			3,000		3,000
A03301	Gas			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000		4,000
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			3,000		3,000
A03901	Stationery			1,000		1,000
001	Stationery			1,000		1,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03970	Others			1,000		1,000
001	Others			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4644 CH AKORA KHATTAK Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**1,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
CH AKORA KHATTAK Nowshera			**14,000**		**14,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4645	**Category D Hospital Manki Sharif Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,728,000**	**71,639,000**	**80,079,000**
A011	**TOTAL PAY**		**77**	**77**	**22,099,000**	**33,307,000**	**32,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**12,891,000**	**21,773,000**	**18,252,000**
A01101	Total Basic Pay Of Officer		33	33	12,891,000	21,773,000	18,252,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
A893	ADMINISTRATION	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**9,208,000**	**11,534,000**	**13,812,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4645	**Category D Hospital Manki Sharif Nowshera**						
A01151	Total Basic Pay Other Staff		44	44	9,208,000	11,534,000	13,812,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A012	**TOTAL ALLOWANCES**				**54,629,000**	**38,332,000**	**48,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,629,000**	**38,332,000**	**48,015,000**
A01202	House Rent Allowance				7,698,000	3,078,000	2,751,000
A01203	Conveyance Allowance				4,620,000	2,790,000	2,797,000
A01207	Washing Allowance				924,000	266,000	277,000
A01208	Dress Allowance				1,415,000	590,000	600,000
A0120D	Integrated Allowance				554,000	159,000	159,000
A01217	Medical Allowance				1,615,000	1,535,000	1,470,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
A0121B	Health Professional Allowance			18,779,000	23,029,000	22,383,000
A0121T	Adhoc Relief Allowance 2013			165,000	154,000	145,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			113,000	105,000	99,000
A0122M	Adhoc Releif Allowance 2016			1,888,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,213,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018			2,211,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019			1,744,000	36,000	
A0124F	Adhoc Relief Allowance-2021			2,180,000	65,000	
A0124H	Special Allowance-2021			3,776,000	158,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,832,000	1,688,000	1,710,000
A0124R	Adhoc Relief Allowance 2022				3,135,000	3,152,000
A0124X	Adhoc Relief Allowance 2023					10,806,000
A01251	Mess Allowance			898,000	832,000	864,000
A01252	Non Practising Allowance			865,000	494,000	444,000
A01257	RC Allowance					1,000
A01263	Reserch Allowance				40,000	8,000
A01270	Other			120,000		10,000
001	Others			120,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**5,759,000**	**4,436,000**	**4,259,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,028,000**	**1,303,000**	**2,100,000**
A03303	Electricity			2,027,000	1,303,000	2,100,000
001	Electricity			2,027,000	1,303,000	2,100,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**186,000**	**121,000**	**138,000**
A03805	Travelling Allowance			50,000	25,000	34,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
001	Travelling Allowance			50,000	25,000	34,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	96,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			134,000	96,000	100,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**3,543,000**	**3,012,000**	**2,017,000**
A03901	Stationery			235,000	176,000	160,000
001	Stationery			235,000	176,000	160,000
A03927	Purchase of Drug and Medicines			2,100,000	1,838,000	1,051,000
001	Purchase of drug and Medicines			2,100,000	1,838,000	1,051,000
A03942	Cost of Other Stores			1,050,000	919,000	700,000
001	Cost of other Stores			1,050,000	919,000	700,000
A03970	Others			158,000	79,000	106,000
001	Others			158,000	79,000	106,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4645 Category D Hospital Manki Sharif Nowshera					
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**		**5,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Category D Hospital Manki Sharif Nowshera			**82,493,000**	**76,075,000**	**84,351,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,142,000**	**58,992,000**	**72,788,000**
A011	**TOTAL PAY**		**77**	**77**	**21,983,000**	**27,475,000**	**31,980,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**11,917,000**	**15,514,000**	**16,872,000**
A01101	Total Basic Pay Of Officer		29	29	11,917,000	15,514,000	16,872,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
A022	Administrator	(BPS-18)	1	1	460,000		648,000
C056	Children Specialist	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**10,066,000**	**11,961,000**	**15,108,000**
A01151	Total Basic Pay Other Staff		48	48	10,066,000	11,961,000	15,108,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A012	**TOTAL ALLOWANCES**				**48,159,000**	**31,517,000**	**40,808,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4646 Category D Hospital Ziarat kaka sahib Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			**48,159,000**	**31,517,000**	**40,808,000**
A01202 House Rent Allowance			7,465,000	3,079,000	2,911,000
A01203 Conveyance Allowance			4,620,000	2,711,000	2,692,000
A01207 Washing Allowance			924,000	284,000	285,000
A01208 Dress Allowance			1,465,000	684,000	694,000
A0120D Integrated Allowance			554,000	170,000	171,000
A01217 Medical Allowance			1,582,000	1,313,000	1,303,000
A0121B Health Professional Allowance			13,697,000	17,041,000	17,014,000
A0121T Adhoc Relief Allowance 2013			110,000	114,000	115,000
A0122C Adhoc Relief Allowance - 2015			83,000	84,000	86,000
A0122M Adhoc Releif Allowance 2016			1,846,000	29,000	
A0122Y Ad-hoc Relief Allowance 2017			2,164,000	38,000	
A0123G Ad-hoc Relief Allowance-2018			2,162,000	41,000	
A0123P Ad-hoc Relief Allowance 2019			1,705,000	24,000	
A0124F Adhoc Relief Allowance-2021			2,132,000	73,000	
A0124H Special Allowance-2021			3,693,000	126,000	314,000
A0124N Disparity Reduction Allowance 2022- 15%			2,769,000	1,817,000	1,858,000
A0124R Adhoc Relief Allowance 2022				2,561,000	2,712,000
A0124X Adhoc Relief Allowance 2023					9,313,000
A01251 Mess Allowance			1,019,000	1,031,000	1,056,000
A01252 Non Practising Allowance			166,000	296,000	282,000
A01257 RC Allowance			3,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			**4,536,000**	**4,091,000**	**3,269,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**942,000**	**1,026,000**	**1,000,000**
A03303 Electricity			941,000	1,026,000	1,000,000
001 Electricity			941,000	1,026,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			136,000	108,000	127,000
A03805	Travelling Allowance			1,000		5,000
001	Travelling Allowance			1,000		5,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	108,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			134,000	108,000	120,000
A039	**TOTAL GENERAL**			3,457,000	2,957,000	2,140,000
A03901	Stationery			168,000	127,000	114,000
001	Stationery			168,000	127,000	114,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			2,100,000	1,837,000	1,024,000
001	Purchase of drug and Medicines			2,100,000	1,837,000	1,024,000
A03942	Cost of Other Stores			1,050,000	919,000	900,000
001	Cost of other Stores			1,050,000	919,000	900,000
A03970	Others			137,000	74,000	100,000
001	Others			137,000	74,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4646 Category D Hospital Ziarat kaka sahib Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**		**51,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**25,000**
A13101 Machinery and Equipment			1,000		25,000
001 Machinery and Equipment			1,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**25,000**
A13201 Furniture and Fixture			1,000		25,000
Category D Hospital Ziarat kaka sahib Nowshera			**74,683,000**	**63,083,000**	**76,110,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,294,000**	**50,100,000**	**64,110,000**
A011	**TOTAL PAY**		**77**	**77**	**22,316,000**	**23,831,000**	**32,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**13,029,000**	**16,764,000**	**18,456,000**
A01101	Total Basic Pay Of Officer		33	33	13,029,000	16,764,000	18,456,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
A022	Administrator	(BPS-18)	1	1	460,000		648,000
C056	Children Specialist	(BPS-18)	1		460,000		
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**						
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**9,287,000**	**7,067,000**	**13,944,000**
A01151	Total Basic Pay Other Staff		44	44	9,287,000	7,067,000	13,944,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**					
A012	**TOTAL ALLOWANCES**			**45,978,000**	**26,269,000**	**31,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,978,000**	**26,269,000**	**31,710,000**
A01202	House Rent Allowance			7,783,000	2,330,000	2,166,000
A01203	Conveyance Allowance			4,620,000	2,238,000	1,943,000
A01207	Washing Allowance			924,000	188,000	285,000
A01208	Dress Allowance			1,362,000	593,000	663,000
A0120D	Integrated Allowance			554,000	113,000	171,000
A01217	Medical Allowance			1,630,000	1,017,000	966,000
A0121B	Health Professional Allowance			10,627,000	14,057,000	12,645,000
A0121T	Adhoc Relief Allowance 2013			109,000	128,000	127,000
A0122C	Adhoc Relief Allowance - 2015			86,000	100,000	100,000
A0122M	Adhoc Releif Allowance 2016			1,907,000	40,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000	139,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,236,000	52,000	
A0123G	Ad-hoc Relief Allowance-2018			2,233,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			1,761,000	17,000	
A0124F	Adhoc Relief Allowance-2021			2,202,000	60,000	
A0124H	Special Allowance-2021			3,814,000	109,000	324,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,860,000	1,468,000	1,398,000
A0124R	Adhoc Relief Allowance 2022				2,273,000	2,222,000
A0124X	Adhoc Relief Allowance 2023					7,435,000
A01251	Mess Allowance			1,054,000	1,047,000	977,000
A01252	Non Practising Allowance			189,000	253,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**3,882,000**	**3,451,000**	**2,591,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**622,000**	**622,000**	**500,000**
A03303	Electricity			622,000	622,000	500,000
001	Electricity			622,000	622,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			107,000	78,000	88,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	78,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	78,000	84,000
A039	**TOTAL GENERAL**			3,152,000	2,751,000	2,001,000
A03906	Uniforms and Protective Clothing			1,000		
A03927	Purchase of Drug and Medicines			2,100,000	1,835,000	1,051,000
001	Purchase of drug and Medicines			2,100,000	1,835,000	1,051,000
A03942	Cost of Other Stores			1,050,000	916,000	900,000
001	Cost of other Stores			1,050,000	916,000	900,000
A03970	Others			1,000		50,000
001	Others			1,000		50,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**		**1,000**
A09801 Livestock			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**43,000**	**21,000**	**51,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**42,000**	**21,000**	**26,000**
A13101 Machinery and Equipment			42,000	21,000	26,000
001 Machinery and Equipment			42,000	21,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**25,000**
A13201 Furniture and Fixture			1,000		25,000
Category D Hospital Dak Ismail Khel Nowshera			**72,222,000**	**53,572,000**	**66,755,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4648	**District Health Officer MI Room Elite Force Watter Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,350,000**	**19,006,000**	**23,412,000**
A011	**TOTAL PAY**		**29**	**29**	**6,895,000**	**9,001,000**	**10,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,093,000**	**1,852,000**	**1,548,000**
A01101	Total Basic Pay Of Officer		3	3	1,093,000	1,852,000	1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,802,000**	**7,149,000**	**8,712,000**
A01151	Total Basic Pay Other Staff		26	26	5,802,000	7,149,000	8,712,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	982,000		1,476,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	4	4	982,000		1,476,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**14,455,000**	**10,005,000**	**13,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,455,000**	**10,005,000**	**13,152,000**
A01202	House Rent Allowance				2,263,000	1,072,000	1,073,000
A01203	Conveyance Allowance				1,740,000	955,000	955,000
A01207	Washing Allowance				348,000	108,000	108,000
A01208	Dress Allowance				437,000	108,000	108,000
A0120D	Integrated Allowance				209,000	65,000	65,000
A01217	Medical Allowance				415,000	512,000	512,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4648	**District Health Officer MI Room Elite Force Watter Nowshera**					
A0121B	Health Professional Allowance			4,634,000	5,510,000	5,520,000
A0121T	Adhoc Relief Allowance 2013			13,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			13,000	8,000	8,000
A0122M	Adhoc Releif Allowance 2016			487,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			571,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			571,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	2,000	
A0124F	Adhoc Relief Allowance-2021			563,000	2,000	
A0124H	Special Allowance-2021			974,000		83,000
A0124N	Disparity Reduction Allowance 2022- 15%			730,000	695,000	700,000
A0124R	Adhoc Relief Allowance 2022				882,000	880,000
A0124X	Adhoc Relief Allowance 2023					3,024,000
A01252	Non Practising Allowance				36,000	36,000
A03	**TOTAL OPERATING EXPENSES**			**966,000**	**1,326,000**	**644,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**30,000**	**28,000**
A03805	Travelling Allowance			37,000	30,000	26,000
001	Travelling Allowance			37,000	30,000	26,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4648	**District Health Officer MI Room Elite Force Watter Nowshera**					
A039	**TOTAL GENERAL**			**925,000**	**1,296,000**	**610,000**
A03927	Purchase of Drug and Medicines			924,000	846,000	476,000
001	Purchase of drug and Medicines			924,000	846,000	476,000
A03942	Cost of Other Stores			1,000	450,000	134,000
001	Cost of other Stores			1,000	450,000	134,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**4,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
District Health Officer MI Room Elite Force Watter Nowshera				**22,318,000**	**20,332,000**	**24,060,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4661 Category D Hospital Nizampur Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**41,728,000**
A011 TOTAL PAY		**73**			**39,636,000**
A011-1 TOTAL PAY OF OFFICERS		**31**			**30,588,000**
A01101 Total Basic Pay Of Officer		31			30,588,000
P358 Principal Medical Officer (BPS-19)		1			8,244,000
D048 Deputy Medical Superintendent (BPS-18)		1			4,044,000
D554 District Specialist (Surgical) (BPS-18)		1			696,000
D557 District Specialist (Gynae) (BPS-18)		1			696,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			696,000
P287 Pediatrician (BPS-18)		1			696,000
S124 Store Chowkidar (BPS-18)		1			6,348,000
S213 Senior Medical Officer (BPS-18)		1			696,000
M033 Medical Officer (BPS-17)		13			3,852,000
C082 Computer Operator (BPS-16)		1			348,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			1,524,000
R364 REGISTERED NURSE OFFICER (BPS-16)		8			2,748,000
A011-2 TOTAL PAY OF OTHER STAFF		**42**			**9,048,000**
A01151 Total Basic Pay Other Staff		42			9,048,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-14)		1			372,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			372,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			372,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4661	**Category D Hospital Nizampur Nowshera**						
C301	Clinical Technician (Cardiology)	(BPS-12)		1			240,000
C302	Clinical Technician (Dental)	(BPS-12)		1			372,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			240,000
C307	Clinical Technician (Radiology)	(BPS-12)		2			240,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			240,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			480,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)		1			516,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)		4			720,000
J013	Junior Clerk	(BPS-11)		1			348,000
S127	Store Keeper	(BPS-07)		1			204,000
D112	Driver	(BPS-06)		2			192,000
D007	Dai	(BPS-04)		1			492,000
D016	Dental Attendant	(BPS-04)		2			492,000
W039	Ward Attendant	(BPS-04)		5			492,000
X001	X-Ray Attendant	(BPS-04)		1			492,000
B006	Behishti	(BPS-03)		2			492,000
C057	Chowkidar	(BPS-03)		3			348,000
L158	Laundry	(BPS-03)		2			348,000
M010	Mali	(BPS-03)		2			492,000
S162	Sweeper	(BPS-03)		3			492,000
A012	**TOTAL ALLOWANCES**						**2,092,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,092,000**
A01202	House Rent Allowance						354,000
A01203	Conveyance Allowance						300,000
A01217	Medical Allowance						120,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4661 Category D Hospital Nizampur Nowshera					
A0124H Special Allowance-2021					168,000
A0124N Disparity Reduction Allowance 2022- 15%					250,000
A0124R Adhoc Relief Allowance 2022					200,000
A0124X Adhoc Relief Allowance 2023					700,000
Category D Hospital Nizampur Nowshera					**41,728,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PA4066	**District Health Officer (TB Control) Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,748,000**	**3,046,000**	**5,226,000**
A011	**TOTAL PAY**		**8**	**8**	**1,808,000**	**1,736,000**	**2,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**		**516,000**
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,444,000**	**1,736,000**	**2,172,000**
A01151	Total Basic Pay Other Staff		7	7	1,444,000	1,736,000	2,172,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
L176	LAB ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**2,940,000**	**1,310,000**	**2,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,940,000**	**1,310,000**	**2,538,000**
A01202	House Rent Allowance				572,000	172,000	218,000
A01203	Conveyance Allowance				480,000	154,000	199,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				136,000	48,000	48,000
A0120D	Integrated Allowance				58,000	14,000	14,000
A01217	Medical Allowance				112,000	108,000	131,000
A0121B	Health Professional Allowance				168,000	180,000	414,000
A0121T	Adhoc Relief Allowance 2013				23,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				17,000	15,000	15,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PA4066	**District Health Officer (TB Control) Kolai Pallas Kohistan**					
A0122M	Adhoc Releif Allowance 2016			130,000		
A0122Y	Ad-hoc Relief Allowance 2017			153,000		
A01233	Unattractive Area Allowance			114,000	108,000	131,000
001	Unattractive Area Allowance			114,000	108,000	131,000
A0123G	Ad-hoc Relief Allowance-2018			153,000		
A0123P	Ad-hoc Relief Allowance 2019			121,000		
A0124F	Adhoc Relief Allowance-2021			151,000		
A0124H	Special Allowance-2021			261,000	42,000	42,000
A0124L	Weather Allowance				55,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			195,000	172,000	203,000
A0124R	Adhoc Relief Allowance 2022				172,000	203,000
A0124X	Adhoc Relief Allowance 2023					700,000
A03	**TOTAL OPERATING EXPENSES**			**1,346,000**	**899,000**	**811,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**11,000**	**20,000**
A03201	Postage and Telegraph			5,000	11,000	20,000
A033	**TOTAL UTILITIES**			**279,000**	**120,000**	**300,000**
A03303	Electricity			121,000	120,000	300,000
001	Electricity			121,000	120,000	300,000
A03304	Hot and Cold Weather Charges			158,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**421,000**	**298,000**	**350,000**
A03805	Travelling Allowance			263,000	199,000	200,000
001	Travelling Allowance			263,000	199,000	200,000
A03806	Transportation of Goods			53,000	30,000	50,000
001	Transportation of Goods			53,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	69,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	69,000	100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PA4066 District Health Officer (TB Control) Kolai Pallas Kohistan					
A039 TOTAL GENERAL			**641,000**	**470,000**	**141,000**
A03901 Stationery			53,000	38,000	40,000
001 Stationery			53,000	38,000	40,000
A03927 Purchase of Drug and Medicines			525,000	385,000	1,000
001 Purchase of drug and Medicines			525,000	385,000	1,000
A03970 Others			63,000	47,000	100,000
001 Others			63,000	47,000	100,000
District Health Officer (TB Control) Kolai Pallas Kohistan			**6,094,000**	**3,945,000**	**6,037,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**308,727,000**	**333,622,000**	**418,723,000**
A011	**TOTAL PAY**		**289**	**287**	**140,133,000**	**185,720,000**	**197,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**151**	**149**	**105,468,000**	**139,756,000**	**145,934,000**
A01101	Total Basic Pay Of Officer		151	149	105,447,000	139,646,000	145,932,000
C381	Chief Medical Officer	(BPS-20)	5	5	3,368,000		4,776,000
D494	District Specialist Child	(BPS-20)	1	1	1,208,000		1,716,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-20)	1	1	1,208,000		1,716,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	907,000		1,284,000
C501	Chief Clinical Technologist	(BPS-19)	1	1	1,077,000		1,524,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	907,000		1,284,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	907,000		1,284,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,814,000		2,568,000
M037	Medical Superintendent	(BPS-19)	1	1	1,583,000		2,244,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,607,000		10,776,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	898,000		1,272,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	953,000		1,356,000
A039	Anaesthesist	(BPS-18)	1		876,000		
C015	Casualty Medical Officer	(BPS-18)	2	2	1,449,000		2,052,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,175,000		1,668,000
D586	District Specialist Radiology	(BPS-18)		1			1,656,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,236,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,264,000		1,788,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			828,000
G025	Gynaecologist	(BPS-18)	3		2,505,000		
N021	Nursing Superintendent	(BPS-18)	1	1	632,000		900,000
P015	Pathologist	(BPS-18)	1		584,000		
P287	Pediatrician	(BPS-18)	1	1	949,000		1,344,000
R004	Radiologist	(BPS-18)	1		1,164,000		
S213	Senior Medical Officer	(BPS-18)	24	24	13,730,000		19,452,000
S245	Senior Pharmacist	(BPS-18)	1	1	767,000		1,092,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	664,000		948,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	664,000		948,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,528,000		3,588,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,264,000		1,788,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	2,528,000		3,588,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,106,000		1,572,000
C015	Casualty Medical Officer	(BPS-17)	6	6	3,330,000		4,716,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	500,000		708,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	963,000		1,368,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	500,000		708,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	561,000		792,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	473,000		672,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,122,000		1,596,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	710,000		1,008,000
H032	Head Nurse	(BPS-17)	8	8	1,719,000		2,436,000
M033	Medical Officer	(BPS-17)	2	2	6,086,000		8,628,000
M103	Medical Officer (Female)	(BPS-17)	2	3	1,281,000		1,812,000
P024	Pharmacist	(BPS-17)	1	1	602,000		852,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	710,000		1,008,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	3,550,000		5,028,000
A057	Assistant	(BPS-16)	1	1	446,000		636,000
C082	Computer Operator	(BPS-16)	3	3	1,403,000		1,992,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	375,000		528,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	750,000		1,068,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	544,000		768,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	849,000		1,200,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	849,000		1,200,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	375,000		528,000
D012	Data Entry Operator	(BPS-16)	1	1	478,000		684,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	17	17	20,507,000		29,064,000
S109	Statistical Assistant	(BPS-16)	1	1	478,000		684,000
A01102	Personal pay				21,000	110,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**138**	**138**	**34,665,000**	**45,964,000**	**51,912,000**
A01151	Total Basic Pay Other Staff		138	138	34,665,000	45,964,000	51,912,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
S035	Senior Clerk	(BPS-14)	1	1	522,000		780,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,321,000		1,980,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	881,000		1,320,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	665,000		996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	665,000		996,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	665,000		996,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,330,000		1,992,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	665,000		996,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	284,000		432,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	284,000		432,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	284,000		432,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	1,396,000		2,088,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	4,316,000		6,456,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,145,000		1,716,000
J013	Junior Clerk	(BPS-11)	2	2	832,000		1,248,000
E019	Electrician	(BPS-07)	2	2	473,000		708,000
P047	Plumber	(BPS-07)	1	1	208,000		312,000
S127	Store Keeper	(BPS-07)	1	1	227,000		336,000
T019	Telephone Operator	(BPS-07)	2	2	495,000		744,000
D112	Driver	(BPS-06)	4	4	831,000		1,248,000
T049	Tubewell Operator	(BPS-06)	2	2	417,000		624,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
B033	Blood Bank Attendant	(BPS-04)	3	3	579,000		864,000
L002	Laboratory Attendant	(BPS-04)	3	3	579,000		864,000
W003	Ward Aya	(BPS-04)	15	15	2,901,000		4,344,000
W004	Ward Orderli	(BPS-04)	30	30	5,804,000		8,676,000
W039	Ward Attendant	(BPS-04)		7			2,004,000
X001	X-Ray Attendant	(BPS-04)	3	3	580,000		864,000
C057	Chowkidar	(BPS-03)	10	10	1,914,000		2,868,000
D060	Dhobi	(BPS-03)	2	2	383,000		576,000
M010	Mali	(BPS-03)	2	2	383,000		576,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		576,000
S162	Sweeper	(BPS-03)	10	10	1,914,000		2,868,000
W039	Ward Attendant	(BPS-03)	7		1,339,000		
A012	**TOTAL ALLOWANCES**				**168,594,000**	**147,902,000**	**220,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**168,585,000**	**147,485,000**	**220,015,000**
A01201	Senior Post Allowance				16,000	79,000	84,000
A01202	House Rent Allowance				25,943,000	27,114,000	29,955,000
A01203	Conveyance Allowance				9,185,000	10,173,000	11,237,000
A01207	Washing Allowance				1,129,000	1,041,000	1,081,000
A01208	Dress Allowance				3,274,000	2,946,000	2,998,000
A0120D	Integrated Allowance				668,000	616,000	640,000
A0120E	Housing Subsidy Allowance				938,000	1,441,000	1,502,000
A0120Q	Fixed Daily Allowance				2,000		1,000
A01217	Medical Allowance				5,911,000	6,115,000	6,461,000
A0121B	Health Professional Allowance				47,555,000	56,987,000	58,618,000
A0121T	Adhoc Relief Allowance 2013				1,882,000	2,052,000	2,238,000
A0121Z	Adhoc Relief Allowance-2014				2,000		6,000
A01224	Entertainment Allowance				58,000	87,000	90,000
A01226	Computer Allowance				57,000	54,000	54,000
A01229	Special compensatory allowance				32,000		3,000
A0122C	Adhoc Relief Allowance - 2015				1,343,000	1,464,000	1,485,000
A0122F	Health Allowance				15,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
A0122M	Adhoc Releif Allowance 2016			7,492,000	40,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			10,551,000	56,000	
A01239	Special allowance			2,000		10,000
001	Special Allowance			2,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			10,548,000	85,000	
A0123P	Ad-hoc Relief Allowance 2019			6,138,000	11,000	
A01240	Utility allowance for gas					2,000
A01241	Utility allowance for electricity					600,000
A0124C	Disparity Reduction Allowance					50,000
A0124F	Adhoc Relief Allowance-2021			10,913,000	64,000	
A0124H	Special Allowance-2021				613,000	655,000
A0124L	Weather Allowance					7,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,453,000	11,149,000	12,306,000
A0124R	Adhoc Relief Allowance 2022				18,204,000	19,084,000
A0124X	Adhoc Relief Allowance 2023					63,001,000
A01251	Mess Allowance			5,689,000	5,031,000	5,454,000
A01252	Non Practising Allowance			1,749,000	1,978,000	2,218,000
A01270	Other			2,000	13,000	30,000
001	Others			2,000	13,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**	**417,000**	**862,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	417,000	860,000
001	Leave Salary			2,000	417,000	860,000
A01289	Teaching Allowance			5,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**119,241,000**	**97,475,000**	**104,865,000**
A032	**TOTAL COMMUNICATIONS**			**307,000**	**242,000**	**310,000**
A03201	Postage and Telegraph			14,000		10,000
A03202	Telephone and Trunk Call			293,000	242,000	300,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
A033	**TOTAL UTILITIES**			**64,800,000**	**51,840,000**	**66,000,000**
A03301	Gas			4,800,000	3,343,000	6,000,000
A03303	Electricity			60,000,000	48,497,000	60,000,000
001	Electricity			60,000,000	48,497,000	60,000,000
A034	**TOTAL OCCUPANCY COSTS**				**8,000**	
A03403	Rent for Residential Building				8,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,011,000**	**2,059,000**	**6,278,000**
A03805	Travelling Allowance			242,000	121,000	250,000
001	Travelling Allowance			242,000	121,000	250,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,755,000	1,918,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,755,000	1,918,000	6,000,000
A03808	Conveyance Charges			13,000	20,000	26,000
001	Conveyance Charges			13,000	20,000	26,000
A039	**TOTAL GENERAL**			**52,123,000**	**43,326,000**	**32,277,000**
A03901	Stationery			550,000	405,000	366,000
001	Stationery			550,000	405,000	366,000
A03902	Printing and Publication			550,000	400,000	2,000,000
001	Printing and publication			550,000	400,000	2,000,000
A03905	Newspapers Periodicals and Books			14,000	4,000	10,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			220,000	217,000	334,000
001	Advertising and Publicity			220,000	217,000	334,000
A03927	Purchase of Drug and Medicines			37,180,000	29,679,000	6,870,000
001	Purchase of drug and Medicines			37,180,000	29,679,000	6,870,000
A03942	Cost of Other Stores			12,563,000	12,055,000	22,001,000
001	Cost of other Stores			1,000	12,055,000	1,000
002	Anesthesia/OT Items			660,000		2,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
003	Bedding & Clothing			638,000		2,000,000
004	Chemicals/Apparatus			3,850,000		2,000,000
005	X-Ray Films			440,000		2,000,000
008	ACD Bags			517,000		2,000,000
009	Washing Charges			770,000		2,000,000
012	Disposable Surgical/Medical Supplies			792,000		2,000,000
013	Medical Gas			2,420,000		2,000,000
027	Dressing & Cotton/Apparatus			550,000		2,000,000
028	028-Spirit			253,000		2,000,000
031	Surgical Gloves			660,000		1,000,000
035	Cat & Gut			1,012,000		1,000,000
A03970	Others			1,045,000	566,000	696,000
001	Others			1,045,000	566,000	696,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**2,337,000**	**734,000**
A041	**TOTAL PENSION**			**1,100,000**	**2,337,000**	**734,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	2,337,000	734,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**500,000**	**440,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**500,000**	**440,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	500,000	440,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	500,000	440,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**2,000**
A09203	I.T. Equipment			3,000		2,000
003	I.T. Equipment			3,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**451,000**	**191,000**	**845,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
A130	**TOTAL TRANSPORT**			**33,000**		**2,000**
A13001	Transport			33,000		2,000
001	Transport			33,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**175,000**	**801,000**
A13101	Machinery and Equipment			350,000	175,000	801,000
001	Machinery and Equipment			348,000	175,000	800,000
011	LS for Repair			2,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**16,000**	**22,000**
A13201	Furniture and Fixture			33,000	16,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,000**		**6,000**
A13301	Office Buildings			13,000		6,000
001	Office Buildings			13,000		6,000
A138	**TOTAL GENERAL**			**22,000**		**14,000**
A13801	Maintenance of gardens			22,000		14,000
Moulvi Ameer Shah Memorial Hospital Peshawar.				**430,182,000**	**434,125,000**	**525,609,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8853	**Medical Officer Muncipal Corporation Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,889,000**		**1,744,000**
A011	**TOTAL PAY**		**2**	**2**	**1,171,000**		**1,656,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,171,000**		**1,656,000**
A01101	Total Basic Pay Of Officer		2	2	1,171,000		1,656,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
A012	**TOTAL ALLOWANCES**				**1,718,000**		**88,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,718,000**		**88,000**
A01202	House Rent Allowance				387,000		33,000
A01203	Conveyance Allowance				120,000		10,000
A01207	Washing Allowance				24,000		2,000
A01208	Dress Allowance				24,000		2,000
A0120D	Integrated Allowance				14,000		1,000
A01217	Medical Allowance				102,000		9,000
A0122M	Adhoc Releif Allowance 2016				117,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A0123G	Ad-hoc Relief Allowance-2018				137,000		
A0123P	Ad-hoc Relief Allowance 2019				109,000		
A0124F	Adhoc Relief Allowance-2021				136,000		
A0124H	Special Allowance-2021				234,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				176,000		11,000
Medical Officer Muncipal Corporation Peshawar					**2,889,000**		**1,744,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**106,341,000**	**106,858,000**	**131,854,000**
A011	**TOTAL PAY**		**124**	**124**	**34,242,000**	**57,018,000**	**49,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**19,636,000**	**27,410,000**	**27,816,000**
A01101	Total Basic Pay Of Officer		49	49	19,636,000	27,410,000	27,816,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
G025	Gynaecologist	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	5	5	2,301,000		3,264,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**						
M008	Male Nurse	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**14,606,000**	**29,608,000**	**21,910,000**
A01151	Total Basic Pay Other Staff		75	75	14,606,000	29,571,000	21,888,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	355,000		528,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	20	20	3,543,000		5,304,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
A01152	Personal pay					37,000	22,000
A012	**TOTAL ALLOWANCES**				**72,099,000**	**49,840,000**	**82,128,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**72,099,000**	**49,834,000**	**82,127,000**
A01202	House Rent Allowance			11,471,000	9,637,000	11,622,000
A01203	Conveyance Allowance			7,440,000	4,195,000	4,970,000
A01204	Sumptuary Allowance				5,000	1,000
A01207	Washing Allowance			1,488,000	642,000	623,000
A01208	Dress Allowance			2,048,000	755,000	829,000
A0120D	Integrated Allowance			893,000	381,000	374,000
A0120E	Housing Subsidy Allowance			178,000	132,000	132,000
A01217	Medical Allowance			2,490,000	2,304,000	2,612,000
A0121B	Health Professional Allowance			18,311,000	20,715,000	25,591,000
A0121T	Adhoc Relief Allowance 2013			547,000	545,000	603,000
A01224	Entertainment Allowance			16,000	12,000	24,000
A0122C	Adhoc Relief Allowance - 2015			415,000	413,000	479,000
A0122M	Adhoc Releif Allowance 2016			2,914,000	37,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees			227,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			3,416,000	56,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			3,412,000	95,000	160,000
A0123P	Ad-hoc Relief Allowance 2019			2,691,000	67,000	
A0124F	Adhoc Relief Allowance-2021			3,364,000	24,000	51,000
A0124H	Special Allowance-2021			5,828,000	42,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,371,000	3,542,000	3,896,000
A0124R	Adhoc Relief Allowance 2022				5,456,000	6,493,000
A0124X	Adhoc Relief Allowance 2023					21,698,000
A01251	Mess Allowance			202,000	287,000	583,000
A01252	Non Practising Allowance			91,000	158,000	274,000
A01257	RC Allowance			254,000	232,000	233,000
A01270	Other			32,000	30,000	30,000
001	Others			32,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,000**	**1,000**
A01289	Teaching Allowance				6,000	1,000
A03	**TOTAL OPERATING EXPENSES**					**80,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8855 DISTRICT HEALTH OFFICER PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION					80,000
A03805 Travelling Allowance					80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	873,000	2,200,000
A041 TOTAL PENSION			1,000	873,000	2,200,000
A04114 Superannuation Encashment of L.P.R			1,000	873,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
DISTRICT HEALTH OFFICER PESHAWAR			**106,342,000**	**108,331,000**	**134,134,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8858 DISTRICT HEALTH OFFICER PESHAWAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
DISTRICT HEALTH OFFICER PESHAWAR			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				111,959,000	121,751,000	122,961,000
A011	**TOTAL PAY**		100	100	32,676,000	67,634,000	47,117,000
A011-1	**TOTAL PAY OF OFFICERS**		54	54	23,134,000	51,131,000	32,751,000
A01101	Total Basic Pay Of Officer		54	54	23,105,000	51,131,000	32,748,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C443	Chief Gynacologist	(BPS-20)	1		829,000		
C470	Chief District Specialist (Gynae)	(BPS-20)		1			1,176,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,841,000		2,616,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	364,000		516,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	8	8	4,009,000		5,688,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	1,458,000		2,064,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,042,000		2,892,000
A01102	Personal pay				29,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**9,542,000**	**16,503,000**	**14,366,000**
A01151	Total Basic Pay Other Staff		46	46	9,542,000	16,489,000	14,340,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	246,000		372,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		9			2,388,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	7	7	1,240,000		1,860,000
W093	WARD ATTENDANT	(BPS-03)	9		1,595,000		
A01152	Personal pay					14,000	26,000
A012	**TOTAL ALLOWANCES**				**79,283,000**	**54,117,000**	**75,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,282,000**	**54,117,000**	**75,843,000**
A01201	Senior Post Allowance					18,000	15,000
A01202	House Rent Allowance				11,955,000	9,632,000	9,906,000
A01203	Conveyance Allowance				6,300,000	4,169,000	4,226,000
A01207	Washing Allowance				1,260,000	283,000	297,000
A01208	Dress Allowance				2,366,000	1,232,000	1,166,000
A0120D	Integrated Allowance				756,000	170,000	178,000
A0120E	Housing Subsidy Allowance				655,000	522,000	522,000
A01217	Medical Allowance				2,594,000	2,162,000	2,181,000
A0121B	Health Professional Allowance				21,329,000	20,175,000	18,941,000
A0121T	Adhoc Relief Allowance 2013				734,000	711,000	691,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8860	**Government Maternity Hospital Peshawar**					
A01224	Entertainment Allowance			33,000	27,000	25,000
A0122C	Adhoc Relief Allowance - 2015			502,000	508,000	487,000
A0122M	Adhoc Releif Allowance 2016			3,023,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,544,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			3,540,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			2,793,000	9,000	
A0124C	Disparity Reduction Allowance				13,000	7,000
A0124F	Adhoc Relief Allowance-2021			3,490,000	3,000	
A0124H	Special Allowance-2021			6,047,000	210,000	513,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,535,000	4,481,000	4,762,000
A0124R	Adhoc Relief Allowance 2022				6,482,000	6,665,000
A0124X	Adhoc Relief Allowance 2023					22,118,000
A01251	Mess Allowance			2,903,000	2,422,000	2,480,000
A01252	Non Practising Allowance			923,000	644,000	552,000
A01258	Prime Minister's Secretariat Allowance				3,000	9,000
A01260	Ration Allowance				208,000	101,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**12,371,000**	**9,380,000**	**8,151,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**50,000**
A03202	Telephone and Trunk Call			47,000	47,000	50,000
A033	**TOTAL UTILITIES**			**2,459,000**	**2,198,000**	**3,506,000**
A03301	Gas			871,000	488,000	700,000
A03302	Water			9,000		6,000
A03303	Electricity			1,570,000	1,710,000	2,800,000
001	Electricity			1,570,000	1,710,000	2,800,000
A03304	Hot and Cold Weather Charges			9,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			**173,000**	**56,000**	**250,000**
A03805 Travelling Allowance			53,000		36,000
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			16,000	8,000	10,000
001 Transportation of Goods			16,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	48,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	48,000	200,000
A03808 Conveyance Charges			5,000		4,000
001 Conveyance Charges			5,000		4,000
A039 TOTAL GENERAL			**9,692,000**	**7,079,000**	**4,345,000**
A03901 Stationery			420,000	287,000	400,000
001 Stationery			420,000	287,000	400,000
A03902 Printing and Publication			420,000	355,000	1,000,000
001 Printing and publication			420,000	355,000	1,000,000
A03905 Newspapers Periodicals and Books			3,000		2,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			18,000		150,000
001 Advertising and Publicity			18,000		150,000
A03927 Purchase of Drug and Medicines			7,350,000	5,437,000	1,493,000
001 Purchase of drug and Medicines			7,350,000	5,437,000	1,493,000
A03942 Cost of Other Stores			1,050,000	787,000	1,000,000
001 Cost of other Stores			1,050,000	787,000	1,000,000
A03970 Others			420,000	207,000	300,000
001 Others			420,000	207,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**4,051,000**	**3,000,000**
A041 TOTAL PENSION			**1,000**	**4,051,000**	**3,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	4,051,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8860	**Government Maternity Hospital Peshawar**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**104,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**102,000**
A09601	Plant and Machinery			1,000		102,000
001	Plant and Machinery					102,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**552,000**	**152,000**	**302,000**
A130	**TOTAL TRANSPORT**			**27,000**		**2,000**
A13001	Transport			27,000		2,000
001	Transport			27,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**315,000**	**152,000**	**150,000**
A13101	Machinery and Equipment			315,000	152,000	150,000
001	Machinery and Equipment			315,000	152,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**210,000**		**150,000**
A13201	Furniture and Fixture			210,000		150,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
Government Maternity Hospital Peshawar			**124,886,000**	**135,334,000**	**134,520,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			188,687,000	219,265,000	242,794,000
A011	**TOTAL PAY**	183	228	58,365,000	118,630,000	94,228,000
A011-1	**TOTAL PAY OF OFFICERS**	100	109	40,216,000	84,533,000	60,232,000
A01101	Total Basic Pay Of Officer	100	109	40,030,000	84,409,000	60,216,000
C381	Chief Medical Officer (BPS-20)	4	4	3,316,000		4,704,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	711,000		1,008,000
D312	Deputy District Health Officer (BPS-19)	1		800,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	6	6	4,263,000		6,036,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	2	460,000		1,380,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer (BPS-18)	9	9	4,142,000		5,868,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3	1,093,000		1,548,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
H032	Head Nurse	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	23	25	8,382,000		13,032,000
P463	Pediatric Clinical Psychologist	(BPS-17)		1			576,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	1,458,000		2,064,000
A057	Assistant	(BPS-16)	1	2	227,000		684,000
C082	Computer Operator	(BPS-16)		1			360,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
N022	Nutritionist	(BPS-16)		1			360,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	23	4,538,000		7,512,000
A01102	Personal pay				186,000	124,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**119**	**18,149,000**	**34,097,000**	**33,996,000**
A01151	Total Basic Pay Other Staff		83	119	18,149,000	34,097,000	33,996,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,121,000		1,680,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	982,000		1,476,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	246,000		372,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	1,228,000		1,836,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	492,000		744,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	492,000		744,000
P428	Primary Health Care Technician	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
E019	Electrician	(BPS-07)	2	2	406,000		612,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
G013	Generator Operator	(BPS-06)		1			204,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)	1	27	183,000		5,184,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	4	10	709,000		2,160,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
D060	Dhobi	(BPS-03)	1	2	177,000		444,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	4	355,000		900,000
S162	Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
W001	Waiter	(BPS-03)	1	1	177,000		264,000
W003	Ward Aya	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**130,322,000**	**100,635,000**	**148,566,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**130,320,000**	**100,635,000**	**148,564,000**
A01201	Senior Post Allowance					14,000	35,000
A01202	House Rent Allowance				20,757,000	18,385,000	20,417,000
A01203	Conveyance Allowance				10,980,000	7,813,000	8,525,000
A01207	Washing Allowance				2,184,000	494,000	484,000
A01208	Dress Allowance				3,379,000	1,908,000	1,964,000
A0120D	Integrated Allowance				1,310,000	297,000	301,000
A0120E	Housing Subsidy Allowance				825,000	1,038,000	1,116,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				4,388,000	3,888,000	4,041,000
A0121B	Health Professional Allowance				34,114,000	39,987,000	42,621,000
A0121T	Adhoc Relief Allowance 2013				1,319,000	1,265,000	1,268,000
A01224	Entertainment Allowance				42,000	29,000	76,000
A01226	Computer Allowance				16,000		1,000
A0122C	Adhoc Relief Allowance - 2015				946,000	873,000	865,000
A0122M	Adhoc Releif Allowance 2016				5,139,000	83,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	15,000	7,000
A0122W	Resedential Telephone Charge Allowance					14,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				6,018,000	107,000	150,000
A01233	Unattractive Area Allowance				81,000		34,000
001	Unattractive Area Allowance				81,000		34,000
A01239	Special allowance					7,000	1,000
001	Special Allowance					7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				6,011,000	130,000	150,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A0123P Ad-hoc Relief Allowance 2019			4,732,000	37,000	150,000
A01241 Utility allowance for electricity					3,000
A0124F Adhoc Relief Allowance-2021			5,963,000	95,000	109,000
A0124H Special Allowance-2021			10,207,000	296,000	866,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			7,655,000	6,996,000	7,379,000
A0124R Adhoc Relief Allowance 2022				11,531,000	12,048,000
A0124T Special Allowance - 2022					110,000
A0124X Adhoc Relief Allowance 2023					40,215,000
A01251 Mess Allowance			2,713,000	3,686,000	3,979,000
A01252 Non Practising Allowance			1,490,000	1,551,000	1,537,000
A01257 RC Allowance			13,000	7,000	5,000
A01270 Other				59,000	30,000
001 Others				59,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**22,493,000**	**31,178,000**	**23,394,000**
A032 TOTAL COMMUNICATIONS			**143,000**	**94,000**	**170,000**
A03201 Postage and Telegraph			6,000	20,000	20,000
A03202 Telephone and Trunk Call			137,000	74,000	150,000
A033 TOTAL UTILITIES			**6,063,000**	**6,901,000**	**10,292,000**
A03301 Gas			1,208,000	681,000	292,000
A03303 Electricity			4,830,000	6,220,000	10,000,000
001 Electricity			4,830,000	6,220,000	10,000,000
A03304 Hot and Cold Weather Charges			25,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,133,000**	**3,001,000**	**3,780,000**
A03805	Travelling Allowance			54,000	84,000	700,000
001	Travelling Allowance			54,000	84,000	700,000
A03806	Transportation of Goods			38,000	47,000	50,000
001	Transportation of Goods			38,000	47,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,015,000	2,844,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,015,000	2,844,000	3,000,000
A03808	Conveyance Charges			26,000	26,000	30,000
001	Conveyance Charges			26,000	26,000	30,000
A039	**TOTAL GENERAL**			**15,154,000**	**21,182,000**	**9,152,000**
A03901	Stationery			137,000	154,000	600,000
001	Stationery			137,000	154,000	600,000
A03902	Printing and Publication			242,000	249,000	300,000
001	Printing and publication			242,000	249,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		4,000
A03905	Newspapers Periodicals and Books			16,000	11,000	12,000
A03906	Uniforms and Protective Clothing			53,000		
A03907	Advertising & Publicity			53,000	163,000	500,000
001	Advertising and Publicity			53,000	163,000	500,000
A03927	Purchase of Drug and Medicines			11,550,000	14,888,000	2,336,000
001	Purchase of drug and Medicines			11,550,000	14,888,000	2,336,000
A03942	Cost of Other Stores			2,625,000	5,154,000	5,000,000
001	Cost of other Stores			2,625,000	5,154,000	5,000,000
A03970	Others			473,000	563,000	400,000
001	Others			473,000	563,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,514,000**	**4,500,000**
A041	**TOTAL PENSION**			**1,000**	**2,514,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,514,000	4,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	
A052 TOTAL GRANTS-DOMESTIC				900,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,290,000	39,233,000	1,695,000
A130 TOTAL TRANSPORT			27,000	27,000	50,000
A13001 Transport			27,000	27,000	50,000
001 Transport			27,000	27,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	168,000	250,000
A13101 Machinery and Equipment			200,000	168,000	250,000
001 Machinery and Equipment			200,000	168,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			63,000	63,000	70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
A13201	Furniture and Fixture			63,000	63,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**35,000,000**	**38,975,000**	**1,325,000**
A13301	Office Buildings			35,000,000	38,975,000	1,325,000
001	Office Buildings			35,000,000	38,975,000	1,325,000
Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR				**246,473,000**	**293,090,000**	**272,389,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8869	**Category D Hospital GaraTajak Town 2 Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,251,000**	**569,000**	**22,000**
A011	**TOTAL PAY**	**1**		**800,000**		
A011-1	**TOTAL PAY OF OFFICERS**	**1**		**800,000**		
A01101	Total Basic Pay Of Officer	1		800,000		
D312	Deputy District Health Officer (BPS-19)	1		800,000		
A012	**TOTAL ALLOWANCES**			**451,000**	**569,000**	**22,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**451,000**		**22,000**
A01202	House Rent Allowance			53,000		5,000
A01203	Conveyance Allowance			60,000		5,000
A01217	Medical Allowance			22,000		2,000
A0121B	Health Professional Allowance			120,000		10,000
A0122M	Adhoc Releif Allowance 2016			36,000		
A0122Y	Ad-hoc Relief Allowance 2017			36,000		
A0123G	Ad-hoc Relief Allowance-2018			36,000		
A0123P	Ad-hoc Relief Allowance 2019			18,000		
A0124F	Adhoc Relief Allowance-2021			70,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**569,000**	
A01274	Medical Charges				569,000	
001	Medical Charges				569,000	
A03	**TOTAL OPERATING EXPENSES**			**94,266,000**	**8,453,000**	**8,627,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**3,000**	**40,000**
A03201	Postage and Telegraph			21,000		20,000
A03202	Telephone and Trunk Call			53,000	3,000	20,000
A033	**TOTAL UTILITIES**			**132,000**	**200,000**	**400,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8869	**Category D Hospital GaraTajak Town 2 Peshawar**					
A03303	Electricity			121,000	200,000	400,000
001	Electricity			121,000	200,000	400,000
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**592,000**	**1,400,000**
A03805	Travelling Allowance			11,000	137,000	300,000
001	Travelling Allowance			11,000	137,000	300,000
A03806	Transportation of Goods			21,000	30,000	100,000
001	Transportation of Goods			21,000	30,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	425,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			336,000	425,000	1,000,000
A039	**TOTAL GENERAL**			**93,692,000**	**7,658,000**	**6,787,000**
A03901	Stationery			315,000	329,000	200,000
001	Stationery			315,000	329,000	200,000
A03902	Printing and Publication			21,000	204,000	300,000
001	Printing and publication			21,000	204,000	300,000
A03907	Advertising & Publicity			105,000	65,000	200,000
001	Advertising and Publicity			105,000	65,000	200,000
A03919	Payments to Other for Service Rendered			88,000,000		3,000
046	Funds reserved for outsourcing of Services in Cat C Nahaqi			88,000,000		3,000
A03927	Purchase of Drug and Medicines			4,200,000	5,049,000	2,334,000
001	Purchase of drug and Medicines			4,200,000	5,049,000	2,334,000
A03942	Cost of Other Stores			578,000	1,393,000	3,500,000
001	Cost of other Stores			578,000	1,393,000	3,500,000
A03970	Others			473,000	618,000	250,000
001	Others			473,000	618,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,193,000**	**1,462,000**
A041	**TOTAL PENSION**			**1,000**	**2,193,000**	**1,462,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,193,000	1,462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8869	**Category D Hospital GaraTajak Town 2 Peshawar**					
A06	**TOTAL TRANSFERS**			**315,000**	**252,000**	**210,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**315,000**	**252,000**	**210,000**
A06301	Entertainments & Gifts			315,000	252,000	210,000
001	Entertainment & Gifts			315,000	252,000	210,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**758,000**	**764,000**	**2,904,000**
A130	**TOTAL TRANSPORT**			**53,000**	**63,000**	**80,000**
A13001	Transport			53,000	63,000	80,000
001	Transport			53,000	63,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**1,574,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
A13101 Machinery and Equipment			11,000		1,574,000
001 Machinery and Equipment			11,000		1,574,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**150,000**
A13201 Furniture and Fixture			11,000		150,000
A133 TOTAL BUILDINGS AND STRUCTURE			**420,000**	**504,000**	**700,000**
A13301 Office Buildings			420,000	504,000	700,000
001 Office Buildings			420,000	504,000	700,000
A138 TOTAL GENERAL			**263,000**	**197,000**	**400,000**
A13801 Maintenance of gardens			263,000	197,000	400,000
Category D Hospital GaraTajak Town 2 Peshawar			**96,594,000**	**12,231,000**	**13,233,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8880	**Category D Hospital Badaber Town 4 Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,042,000**	**3,164,000**	**61,968,000**
A011	**TOTAL PAY**		**70**	**69**	**36,100,000**	**1,556,000**	**50,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**29**	**25,505,000**	**1,556,000**	**35,040,000**
A01101	Total Basic Pay Of Officer		30	29	25,505,000	1,556,000	35,040,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,471,000		2,088,000
D312	Deputy District Health Officer	(BPS-19)	1		800,000		
M037	Medical Superintendent	(BPS-19)	1	1	1,435,000		2,040,000
P358	Principal Medical Officer	(BPS-19)	2	2	3,491,000		4,944,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,701,000		2,412,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	974,000		1,380,000
C201	Consultant Surgeon	(BPS-18)	1	1	950,000		1,344,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	583,000		828,000
G023	Guard Jamadar	(BPS-18)	1	1	890,000		1,260,000
P287	Pediatrician	(BPS-18)	1	1	779,000		1,104,000
S213	Senior Medical Officer	(BPS-18)	6	6	4,886,000		6,924,000
D018	Dental Surgeon	(BPS-17)	3	3	1,557,000		2,208,000
M033	Medical Officer	(BPS-17)	1	1	1,216,000		1,728,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	842,000		1,200,000
C028	Charge Nurse	(BPS-16)	6		3,214,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	716,000		1,020,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			4,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**10,595,000**		**15,876,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8880	**Category D Hospital Badaber Town 4 Peshawar**						
A01151	Total Basic Pay Other Staff		40	40	10,595,000		15,876,000
P247	Primary Health Care Technician (MCH)	(BPS-14)	1	1	283,000		432,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	475,000		708,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	819,000		1,224,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	761,000		1,140,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	554,000		828,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,331,000		1,992,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	276,000		408,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	680,000		1,020,000
J013	Junior Clerk	(BPS-11)	1	1	285,000		432,000
S127	Store Keeper	(BPS-11)	1	1	272,000		408,000
D112	Driver	(BPS-06)	1	1	227,000		336,000
E019	Electrician	(BPS-06)	1	1	248,000		372,000
D007	Dai	(BPS-04)	3	3	565,000		840,000
D016	Dental Attendant	(BPS-04)	1	1	301,000		456,000
L002	Laboratory Attendant	(BPS-04)	1	1	293,000		444,000
W004	Ward Orderli	(BPS-04)	3	3	572,000		852,000
W093	WARD ATTENDANT	(BPS-04)	4	4	844,000		1,272,000
B006	Behishti	(BPS-03)	1	1	190,000		288,000
C057	Chowkidar	(BPS-03)	4	4	813,000		1,212,000
M010	Mali	(BPS-03)	1	1	179,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		288,000
S162	Sweeper	(BPS-03)	2	2	437,000		660,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A012	**TOTAL ALLOWANCES**			**44,942,000**	**1,608,000**	**11,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,942,000**	**1,608,000**	**11,052,000**
A01201	Senior Post Allowance			18,000		2,000
A01202	House Rent Allowance			3,370,000	410,000	1,570,000
A01203	Conveyance Allowance			3,402,000	186,000	607,000
A01207	Washing Allowance			2,000		1,000
A01208	Dress Allowance			225,000	43,000	109,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			1,903,000	63,000	247,000
A0121B	Health Professional Allowance			20,410,000	560,000	3,785,000
A0121T	Adhoc Relief Allowance 2013			594,000	1,000	60,000
A01224	Entertainment Allowance			38,000		18,000
A0122C	Adhoc Relief Allowance - 2015			628,000	1,000	53,000
A0122M	Adhoc Releif Allowance 2016			2,615,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,273,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			3,404,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			3,013,000		
A01244	Adhoc relief					1,000
001	Adhoc Relief					1,000
A0124F	Adhoc Relief Allowance-2021			70,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%					600,000
A0124R	Adhoc Relief Allowance 2022				135,000	847,000
A0124X	Adhoc Relief Allowance 2023					2,693,000
A01251	Mess Allowance			895,000	88,000	280,000
A01252	Non Practising Allowance			180,000	1,000	102,000
A01257	RC Allowance			895,000	24,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**4,721,000**	**4,220,000**	**5,060,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**80,000**	**146,000**
A03202	Telephone and Trunk Call			210,000	80,000	146,000
A033	**TOTAL UTILITIES**			**688,000**	**604,000**	**900,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A03303	Electricity			604,000	604,000	900,000
001	Electricity			604,000	604,000	900,000
A03304	Hot and Cold Weather Charges			84,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**494,000**	**401,000**	**1,113,000**
A03805	Travelling Allowance			32,000		33,000
001	Travelling Allowance			32,000		33,000
A03806	Transportation of Goods			126,000	102,000	180,000
001	Transportation of Goods			126,000	102,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	279,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	279,000	850,000
A03808	Conveyance Charges			21,000	20,000	50,000
001	Conveyance Charges			21,000	20,000	50,000
A039	**TOTAL GENERAL**			**3,329,000**	**3,135,000**	**2,901,000**
A03901	Stationery			210,000	200,000	300,000
001	Stationery			210,000	200,000	300,000
A03902	Printing and Publication			105,000	126,000	250,000
001	Printing and publication			105,000	126,000	250,000
A03905	Newspapers Periodicals and Books			21,000	8,000	20,000
A03907	Advertising & Publicity			210,000	247,000	200,000
001	Advertising and Publicity			210,000	247,000	200,000
A03927	Purchase of Drug and Medicines			2,100,000	1,775,000	1,535,000
001	Purchase of drug and Medicines			2,100,000	1,775,000	1,535,000
A03942	Cost of Other Stores			525,000	631,000	500,000
001	Cost of other Stores			525,000	631,000	500,000
A03970	Others			158,000	148,000	96,000
001	Others			158,000	148,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**252,000**
A041	**TOTAL PENSION**			**1,000**		**252,000**
A04114	Superannuation Encashment of L.P.R			1,000		252,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A06	**TOTAL TRANSFERS**			**21,000**	**16,000**	**14,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**21,000**	**16,000**	**14,000**
A06301	Entertainments & Gifts			21,000	16,000	14,000
001	Entertainment & Gifts			21,000	16,000	14,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**316,000**	**220,000**	**620,000**
A130	**TOTAL TRANSPORT**			**210,000**	**154,000**	**50,000**
A13001	Transport			210,000	154,000	50,000
001	Transport			210,000	154,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**26,000**	**120,000**
A13101	Machinery and Equipment			53,000	26,000	120,000
001	Machinery and Equipment			53,000	26,000	120,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8880 Category D Hospital Badaber Town 4 Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			53,000	40,000	150,000
A13201 Furniture and Fixture			53,000	40,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE					100,000
A13301 Office Buildings					100,000
A138 TOTAL GENERAL					200,000
A13801 Maintenance of gardens					200,000
Category D Hospital Badaber Town 4 Peshawar			**86,103,000**	**7,620,000**	**67,920,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8881	**Category D Hospital Mathani Town 4 Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,431,000**	**12,909,000**	**95,642,000**
A011	**TOTAL PAY**		**87**	**87**	**48,895,000**	**6,213,000**	**70,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**29,276,000**	**5,949,000**	**41,532,000**
A01101	Total Basic Pay Of Officer		33	33	29,276,000	5,949,000	41,532,000
M037	Medical Superintendent	(BPS-19)	1	1	1,690,000		2,400,000
P358	Principal Medical Officer	(BPS-19)	2	2	5,788,000		8,208,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,801,000		2,556,000
C378	Consultant Paediatric	(BPS-18)	1	1	803,000		1,140,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	803,000		1,140,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,152,000
D557	District Specialist (Gynae)	(BPS-18)		1			1,512,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			1,140,000
G025	Gynaecologist	(BPS-18)	1		1,065,000		
M033	Medical Officer	(BPS-18)	3	3	3,403,000		4,824,000
M036	Medical Specialist	(BPS-18)	1		803,000		
S157	Surgical Specialist	(BPS-18)	1		807,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,307,000		1,848,000
D018	Dental Surgeon	(BPS-17)	3	3	1,911,000		2,712,000
M033	Medical Officer	(BPS-17)	7	7	4,459,000		6,324,000
C028	Charge Nurse	(BPS-16)	9		3,682,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	954,000		1,356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		9			5,220,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8881	**Category D Hospital Mathani Town 4 Peshawar**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**19,619,000**	**264,000**	**29,400,000**
A01151	Total Basic Pay Other Staff		54	54	19,619,000	264,000	29,400,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	852,000		1,272,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	2	2	1,285,000		1,920,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	583,000		876,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,810,000		2,712,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	1,685,000		2,520,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	5	5	1,895,000		2,832,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3	1,148,000		1,716,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	5	5	2,402,000		3,600,000
J013	Junior Clerk	(BPS-11)	1	1	325,000		492,000
S127	Store Keeper	(BPS-07)	1	1	291,000		444,000
D112	Driver	(BPS-06)	2	2	775,000		1,164,000
E019	Electrician	(BPS-06)	1	1	265,000		396,000
D007	Dai	(BPS-04)	1	1	349,000		528,000
D016	Dental Attendant	(BPS-04)	1	1	381,000		576,000
W004	Ward Orderli	(BPS-04)	2	2	568,000		852,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,592,000		2,388,000
B006	Behishti	(BPS-03)	2	2	630,000		948,000
C057	Chowkidar	(BPS-03)	6	6	1,831,000		2,736,000
M010	Mali	(BPS-03)	2	2	428,000		648,000
S162	Sweeper	(BPS-03)	2	2	524,000		780,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8881	**Category D Hospital Mathani Town 4 Peshawar**					
A012	**TOTAL ALLOWANCES**			**68,536,000**	**6,696,000**	**24,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**68,426,000**	**6,446,000**	**24,700,000**
A01202	House Rent Allowance			5,096,000	1,124,000	3,874,000
A01203	Conveyance Allowance			5,578,000	479,000	1,652,000
A01207	Washing Allowance			36,000		3,000
A01208	Dress Allowance			541,000	151,000	314,000
A0120E	Housing Subsidy Allowance				70,000	167,000
A01217	Medical Allowance			3,253,000	196,000	765,000
A0121B	Health Professional Allowance			29,000,000	2,800,000	8,417,000
A0121T	Adhoc Relief Allowance 2013			1,216,000	60,000	108,000
A01224	Entertainment Allowance			43,000		4,000
A0122C	Adhoc Relief Allowance - 2015			801,000	40,000	72,000
A0122M	Adhoc Releif Allowance 2016			3,394,000	31,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				15,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,386,000	47,000	
A01233	Unattractive Area Allowance					32,000
001	Unattractive Area Allowance					32,000
A0123G	Ad-hoc Relief Allowance-2018			6,195,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			6,195,000		
A0124F	Adhoc Relief Allowance-2021				58,000	
A0124N	Disparity Reduction Allowance 2022- 15%				360,000	801,000
A0124R	Adhoc Relief Allowance 2022				550,000	1,978,000
A0124X	Adhoc Relief Allowance 2023					5,391,000
A01251	Mess Allowance			1,312,000	391,000	811,000
A01252	Non Practising Allowance			51,000		133,000
A01257	RC Allowance			329,000	27,000	106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**110,000**	**250,000**	**10,000**
A01274	Medical Charges			110,000	250,000	10,000
001	Medical Charges			110,000	250,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**8,553,000**	**7,366,000**	**7,424,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A032 TOTAL COMMUNICATIONS			**105,000**	**19,000**	**70,000**
A03202 Telephone and Trunk Call			105,000	19,000	70,000
A033 TOTAL UTILITIES			**2,258,000**	**2,391,000**	**3,600,000**
A03303 Electricity			2,174,000	2,391,000	3,600,000
001 Electricity			2,174,000	2,391,000	3,600,000
A03304 Hot and Cold Weather Charges			84,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**373,000**	**126,000**	**1,100,000**
A03805 Travelling Allowance			21,000		50,000
001 Travelling Allowance			21,000		50,000
A03806 Transportation of Goods			74,000	37,000	50,000
001 Transportation of Goods			74,000	37,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			278,000	89,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			278,000	89,000	1,000,000
A039 TOTAL GENERAL			**5,817,000**	**4,830,000**	**2,654,000**
A03901 Stationery			315,000	234,000	210,000
001 Stationery			315,000	234,000	210,000
A03902 Printing and Publication			252,000	186,000	160,000
001 Printing and publication			252,000	186,000	160,000
A03927 Purchase of Drug and Medicines			4,200,000	3,482,000	1,484,000
001 Purchase of drug and Medicines			4,200,000	3,482,000	1,484,000
A03942 Cost of Other Stores			525,000	502,000	500,000
001 Cost of other Stores			525,000	502,000	500,000
A03970 Others			525,000	426,000	300,000
001 Others			525,000	426,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8881	**Category D Hospital Mathani Town 4 Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,155,000**	**648,000**	**1,732,000**
A130	**TOTAL TRANSPORT**			**630,000**	**296,000**	**2,000**
A13001	Transport			630,000	296,000	2,000
001	Transport			630,000	296,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**103,000**	**1,030,000**
A13101	Machinery and Equipment			210,000	103,000	1,030,000
001	Machinery and Equipment			210,000	103,000	1,030,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**46,000**	**50,000**
A13201	Furniture and Fixture			63,000	46,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**147,000**	**125,000**	**500,000**
A13303	Other Buildings			147,000	125,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
001 Other Buildings.			147,000	125,000	500,000
A138 TOTAL GENERAL			**105,000**	**78,000**	**150,000**
A13801 Maintenance of gardens			105,000	78,000	150,000
Category D Hospital Mathani Town 4 Peshawar			**127,142,000**	**20,923,000**	**104,806,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					2,815,000	127,255,000
A011	**TOTAL PAY**			106		1,454,000	113,352,000
A011-1	**TOTAL PAY OF OFFICERS**			65		879,000	69,276,000
A01101	Total Basic Pay Of Officer			65		879,000	69,276,000
C381	Chief Medical Officer	(BPS-20)		1			2,352,000
M037	Medical Superintendent	(BPS-19)		1			2,016,000
P358	Principal Medical Officer	(BPS-19)		5			10,068,000
D048	Deputy Medical Superintendent	(BPS-18)		1			1,956,000
D537	District Specialist (Eye)	(BPS-18)		1			1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			1,308,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,308,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)		1			1,308,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			1,308,000
S213	Senior Medical Officer	(BPS-18)		15			20,220,000
S214	Senior Dental Surgeon	(BPS-18)		1			1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		1			1,956,000
D018	Dental Surgeon	(BPS-17)		2			2,064,000
H032	Head Nurse	(BPS-17)		1			996,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
M033	Medical Officer	(BPS-17)		6			8,268,000
A057	Assistant	(BPS-16)		1			324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			648,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		3			1,932,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			648,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		12			2,124,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**41**		**575,000**	**44,076,000**
A01151	Total Basic Pay Other Staff			41		575,000	44,076,000
S035	Senior Clerk	(BPS-14)		1			840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2			2,928,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			840,000
SP08	Sanitary Inspector (MP)	(BPS-14)		1			420,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
C301	Clinical Technician (Cardiology)	(BPS-12)		1			744,000
C302	Clinical Technician (Dental)	(BPS-12)		2			1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			2,568,000
S127	Store Keeper	(BPS-07)		1			912,000
D112	Driver	(BPS-06)		3			2,052,000
D016	Dental Attendant	(BPS-04)		1			552,000
W004	Ward Orderli	(BPS-04)		8			12,288,000
W093	WARD ATTENDANT	(BPS-04)		2			1,092,000
B006	Behishti	(BPS-03)		1			792,000
C057	Chowkidar	(BPS-03)		3			3,444,000
M010	Mali	(BPS-03)		2			1,596,000
S162	Sweeper	(BPS-03)		3			3,708,000
A012	**TOTAL ALLOWANCES**					**1,361,000**	**13,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,361,000**	**13,903,000**
A01202	House Rent Allowance					116,000	1,282,000
A01203	Conveyance Allowance					104,000	549,000
A01208	Dress Allowance						40,000
A01217	Medical Allowance					64,000	290,000
A0121B	Health Professional Allowance					777,000	7,677,000
A0121T	Adhoc Relief Allowance 2013					15,000	101,000
A0122C	Adhoc Relief Allowance - 2015					15,000	68,000
A01233	Unattractive Area Allowance					36,000	225,000
001	Unattractive Area Allowance					36,000	225,000
A0124H	Special Allowance-2021					21,000	42,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4620	**District Health Officer THQ SHANGLA**					
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	231,000
A0124R	Adhoc Relief Allowance 2022				121,000	784,000
A0124X	Adhoc Relief Allowance 2023					2,416,000
A01251	Mess Allowance					104,000
A01257	RC Allowance					94,000
A03	**TOTAL OPERATING EXPENSES**				**5,516,000**	**7,255,000**
A032	**TOTAL COMMUNICATIONS**				**49,000**	**70,000**
A03201	Postage and Telegraph				10,000	20,000
A03202	Telephone and Trunk Call				39,000	50,000
A033	**TOTAL UTILITIES**				**3,788,000**	**3,500,000**
A03303	Electricity				3,788,000	3,500,000
001	Electricity				3,788,000	3,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**225,000**	**470,000**
A03805	Travelling Allowance				50,000	200,000
001	Travelling Allowance				50,000	200,000
A03806	Transportation of Goods				25,000	100,000
001	Transportation of Goods				25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				150,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	170,000
A039	**TOTAL GENERAL**				**1,454,000**	**3,215,000**
A03901	Stationery				25,000	100,000
001	Stationery				25,000	100,000
A03902	Printing and Publication				25,000	100,000
001	Printing and publication				25,000	100,000
A03927	Purchase of Drug and Medicines				999,000	965,000
001	Purchase of drug and Medicines				999,000	965,000
A03942	Cost of Other Stores				375,000	2,000,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4620	**District Health Officer THQ SHANGLA**					
001	Cost of other Stores				375,000	
003	Bedding & Clothing					500,000
006	Medical Gas					500,000
007	Diet of Patients					1,000,000
A03970	Others				30,000	50,000
001	Others				30,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**5,000**	**212,000**
A130	**TOTAL TRANSPORT**					**2,000**
A13001	Transport					2,000
001	Transport					2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**200,000**
A13101	Machinery and Equipment					200,000
001	Machinery and Equipment					200,000
A132	**TOTAL FURNITURE AND FIXTURE**				**5,000**	**10,000**
A13201	Furniture and Fixture				5,000	10,000
District Health Officer THQ SHANGLA				**1,000**	**8,336,000**	**134,724,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4621	**District Health Officer OTH SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,638,000**	**40,975,000**	**12,096,000**
A011	**TOTAL PAY**		**26**		**7,082,000**	**21,906,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**6**		**2,741,000**	**4,832,000**	
A01101	Total Basic Pay Of Officer		6		2,741,000	4,832,000	
P358	Principal Medical Officer	(BPS-19)	2		1,421,000		
D018	Dental Surgeon	(BPS-17)	2		729,000		
M033	Medical Officer	(BPS-17)	1		364,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		227,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**		**4,341,000**	**17,074,000**	
A01151	Total Basic Pay Other Staff		20		4,341,000	17,074,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		560,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		280,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		246,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	3		738,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		246,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		246,000		
J013	Junior Clerk	(BPS-11)	1		232,000		
W004	Ward Orderli	(BPS-04)	3		547,000		
W093	WARD ATTENDANT	(BPS-04)	1		183,000		
C057	Chowkidar	(BPS-03)	2		355,000		
L002	Laboratory Attendant	(BPS-03)	1		177,000		
M010	Mali	(BPS-03)	1		177,000		

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4621	**District Health Officer OTH SHANGLA**						
O013	Operation Theater Orderli	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				**19,556,000**	**19,069,000**	**12,096,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,554,000**	**19,069,000**	**12,096,000**
A01202	House Rent Allowance				2,333,000	1,614,000	895,000
A01203	Conveyance Allowance				1,560,000	1,480,000	782,000
A01207	Washing Allowance				312,000	258,000	173,000
A01208	Dress Allowance				501,000	258,000	173,000
A0120D	Integrated Allowance				187,000	148,000	97,000
A01217	Medical Allowance				474,000	889,000	486,000
A0121B	Health Professional Allowance				7,813,000	8,601,000	3,355,000
A0121T	Adhoc Relief Allowance 2013				289,000	249,000	107,000
A0122C	Adhoc Relief Allowance - 2015				201,000	173,000	74,000
A0122M	Adhoc Releif Allowance 2016				556,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				652,000	11,000	
A01233	Unattractive Area Allowance				625,000	638,000	347,000
001	Unattractive Area Allowance				625,000	638,000	347,000
A0123G	Ad-hoc Relief Allowance-2018				651,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				514,000	4,000	
A0124F	Adhoc Relief Allowance-2021				642,000	5,000	
A0124H	Special Allowance-2021				1,113,000	126,000	60,000
A0124L	Weather Allowance				230,000	202,000	
A0124N	Disparity Reduction Allowance 2022- 15%				835,000	2,141,000	902,000
A0124R	Adhoc Relief Allowance 2022					2,153,000	1,010,000
A0124X	Adhoc Relief Allowance 2023						3,581,000
A01252	Non Practising Allowance					60,000	48,000
A01257	RC Allowance				66,000	48,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		
A01274	Medical Charges				1,000		
001	Medical Charges				1,000		
A01278	Leave Salary				1,000		
001	Leave Salary				1,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A03 TOTAL OPERATING EXPENSES			1,749,000	1,602,000	511,000
A032 TOTAL COMMUNICATIONS			64,000	61,000	64,000
A03201 Postage and Telegraph			11,000	8,000	11,000
A03202 Telephone and Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			686,000	190,000	182,000
A03303 Electricity			182,000	190,000	182,000
001 Electricity			182,000	190,000	
A03304 Hot and Cold Weather Charges			504,000		
A038 TOTAL TRAVEL & TRANSPORTATION			158,000	179,000	158,000
A03805 Travelling Allowance			53,000	55,000	53,000
001 Travelling Allowance			53,000	55,000	
A03806 Transportation of Goods			21,000	28,000	21,000
001 Transportation of Goods			21,000	28,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	96,000	84,000
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	96,000	
A039 TOTAL GENERAL			841,000	1,172,000	107,000
A03901 Stationery			21,000	28,000	21,000
001 Stationery			21,000	28,000	
A03902 Printing and Publication			53,000	58,000	53,000
001 Printing and publication			53,000	58,000	
A03906 Uniforms and Protective Clothing			5,000		5,000
A03927 Purchase of Drug and Medicines			735,000	951,000	1,000
001 Purchase of drug and Medicines			735,000	951,000	1,000
A03942 Cost of Other Stores			16,000	117,000	16,000
001 Cost of other Stores			16,000	117,000	
A03970 Others			11,000	18,000	11,000
001 Others			11,000	18,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			6,000		6,000
A094 TOTAL OTHER STORES AND STOCKS			4,000		4,000
A09404 Medical and Laboratory Equipment			1,000		1,000
A09411 General Utility Chemicals			1,000		1,000
A09412 Specific Utility chemicals			1,000		1,000
A09413 Drapery Fabrics clothing and Allied Mater			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			23,000	39,000	23,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**21,000**	**11,000**
A13101 Machinery and Equipment			11,000	21,000	11,000
001 Machinery and Equipment			11,000	21,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**18,000**	**11,000**
A13201 Furniture and Fixture			11,000	18,000	11,000
District Health Officer OTH SHANGLA			**28,418,000**	**42,616,000**	**12,638,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4630	**Category D Hospital Chakisar Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,438,000**	**12,579,000**	**50,741,000**
A011	**TOTAL PAY**		**73**	**73**	**20,640,000**	**5,652,000**	**29,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**12,240,000**	**3,874,000**	**17,328,000**
A01101	Total Basic Pay Of Officer		34	34	12,240,000	3,874,000	17,328,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C028	Charge Nurse	(BPS-16)	6		1,362,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			1,932,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4630	**Category D Hospital Chakisar Shangla**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,400,000**	**1,778,000**	**12,624,000**
A01151	Total Basic Pay Other Staff		39	39	8,400,000	1,778,000	12,624,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
S127	Store Keeper	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**31,798,000**	**6,927,000**	**20,789,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A012-1 TOTAL REGULAR ALLOWANCES			**31,797,000**	**6,927,000**	**20,788,000**
A01202 House Rent Allowance			7,396,000	662,000	1,411,000
A01203 Conveyance Allowance			4,380,000	609,000	1,254,000
A01207 Washing Allowance			876,000	91,000	168,000
A01208 Dress Allowance			876,000	296,000	391,000
A0120D Integrated Allowance			526,000	55,000	101,000
A01217 Medical Allowance			1,509,000	296,000	637,000
A0121B Health Professional Allowance				2,772,000	7,395,000
A0121T Adhoc Relief Allowance 2013				18,000	116,000
A0122C Adhoc Relief Allowance - 2015				12,000	80,000
A0122M Adhoc Releif Allowance 2016			1,770,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,075,000	3,000	
A01233 Unattractive Area Allowance				250,000	511,000
001 Unattractive Area Allowance				250,000	511,000
A0123G Ad-hoc Relief Allowance-2018			2,073,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,635,000		
A0124F Adhoc Relief Allowance-2021			2,044,000	3,000	
A0124H Special Allowance-2021			3,540,000	84,000	301,000
A0124L Weather Allowance			442,000	166,000	286,000
A0124N Disparity Reduction Allowance 2022- 15%			2,655,000	512,000	1,120,000
A0124R Adhoc Relief Allowance 2022				530,000	1,415,000
A0124X Adhoc Relief Allowance 2023					4,928,000
A01251 Mess Allowance				528,000	576,000
A01252 Non Practising Allowance				18,000	60,000
A01257 RC Allowance				16,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,442,000**	**3,122,000**	**2,956,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**78,000**	**70,000**
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			53,000	60,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4630	**Category D Hospital Chakisar Shangla**					
A033	**TOTAL UTILITIES**			**183,000**	**219,000**	**1,443,000**
A03303	Electricity			182,000	219,000	1,443,000
001	Electricity			182,000	219,000	1,443,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**169,000**	**225,000**	**460,000**
A03805	Travelling Allowance			53,000	69,000	80,000
001	Travelling Allowance			53,000	69,000	80,000
A03806	Transportation of Goods			11,000	18,000	80,000
001	Transportation of Goods			11,000	18,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	138,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	138,000	300,000
A039	**TOTAL GENERAL**			**1,026,000**	**2,600,000**	**983,000**
A03901	Stationery			32,000	38,000	50,000
001	Stationery			32,000	38,000	50,000
A03902	Printing and Publication			16,000	41,000	100,000
001	Printing and publication			16,000	41,000	100,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			945,000	1,361,000	501,000
001	Purchase of drug and Medicines			945,000	1,361,000	501,000
A03942	Cost of Other Stores				1,125,000	300,000
001	Cost of other Stores				1,125,000	
A03970	Others			21,000	35,000	30,000
001	Others			21,000	35,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**251,000**	**771,000**
A041	**TOTAL PENSION**				**251,000**	**771,000**
A04114	Superannuation Encashment of L.P.R				251,000	771,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4630	**Category D Hospital Chakisar Shangla**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**10,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**	**58,000**	**82,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**46,000**	**50,000**
A13101	Machinery and Equipment			42,000	46,000	50,000
001	Machinery and Equipment			42,000	46,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**8,000**	**20,000**
A13201	Furniture and Fixture			5,000	8,000	20,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A137 TOTAL COMPUTER EQUIPMENT			**5,000**	**4,000**	**10,000**
A13701 Hardware			5,000	4,000	10,000
Category D Hospital Chakisar Shangla			**53,936,000**	**16,010,000**	**54,560,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4649	**Category D Hospital Yar Hussain Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			55,555,000	35,304,000	62,545,000
A011	**TOTAL PAY**	74	74	20,227,000	18,049,000	29,364,000
A011-1	**TOTAL PAY OF OFFICERS**	30	30	11,277,000	9,429,000	15,900,000
A01101	Total Basic Pay Of Officer	30	30	11,217,000	9,418,000	15,888,000
P358	Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
C056	Children Specialist (BPS-18)	1		460,000		
D554	District Specialist (Surgical) (BPS-18)		1			648,000
D557	District Specialist (Gynae) (BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
G025	Gynaecologist (BPS-18)	1		460,000		
M037	Medical Superintendent (BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist (BPS-18)	1		460,000		
S213	Senior Medical Officer (BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4649	**Category D Hospital Yar Hussain Swabi**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01102	Personal pay					11,000	2,000
A01106	Total Pay of contract officer				60,000		10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**8,950,000**	**8,620,000**	**13,464,000**
A01151	Total Basic Pay Other Staff		44	44	8,950,000	8,620,000	13,464,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4649	**Category D Hospital Yar Hussain Swabi**					
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010	Mali (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**			**35,328,000**	**17,255,000**	**33,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,327,000**	**17,255,000**	**33,180,000**
A01202	House Rent Allowance			6,938,000	1,689,000	2,515,000
A01203	Conveyance Allowance			4,440,000	1,544,000	1,972,000
A01207	Washing Allowance			888,000	303,000	340,000
A01208	Dress Allowance			1,102,000	522,000	590,000
A0120D	Integrated Allowance			533,000	173,000	211,000
A01210	Risk Allowance					40,000
001	Risk Allowance					40,000
A01217	Medical Allowance			1,455,000	926,000	1,170,000
A0121B	Health Professional Allowance			3,973,000	7,978,000	12,738,000
A0121T	Adhoc Relief Allowance 2013			78,000	122,000	160,000
A01229	Special compensatory allowance				1,000	
A0122C	Adhoc Relief Allowance - 2015			53,000	85,000	113,000
A0122M	Adhoc Releif Allowance 2016			1,704,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	42,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			1,998,000	15,000	1,000
A01233	Unattractive Area Allowance					25,000
001	Unattractive Area Allowance					25,000
A0123G	Ad-hoc Relief Allowance-2018			1,995,000	14,000	25,000
A0123P	Ad-hoc Relief Allowance 2019			1,574,000	8,000	4,000
A0124F	Adhoc Relief Allowance-2021			1,968,000	14,000	2,000
A0124H	Special Allowance-2021			3,408,000	42,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,556,000	1,367,000	1,669,000
A0124R	Adhoc Relief Allowance 2022				1,768,000	2,417,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4649 Category D Hospital Yar Hussain Swabi					
A0124X Adhoc Relief Allowance 2023					8,023,000
A01251 Mess Allowance			625,000	608,000	640,000
A01252 Non Practising Allowance				18,000	72,000
A01257 RC Allowance			1,000	12,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**4,647,000**	**3,819,000**	**3,936,000**
A032 TOTAL COMMUNICATIONS			**79,000**	**21,000**	**52,000**
A03201 Postage and Telegraph			16,000	8,000	10,000
A03202 Telephone and Trunk Call			63,000	13,000	42,000
A033 TOTAL UTILITIES			**2,174,000**	**2,023,000**	**3,000,000**
A03303 Electricity			2,174,000	2,023,000	3,000,000
001 Electricity			2,174,000	2,023,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**316,000**	**231,000**	**340,000**
A03805 Travelling Allowance			158,000	107,000	100,000
001 Travelling Allowance			158,000	107,000	100,000
A03806 Transportation of Goods			53,000	25,000	40,000
001 Transportation of Goods			53,000	25,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	99,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	200,000
A039 TOTAL GENERAL			**2,078,000**	**1,544,000**	**544,000**
A03901 Stationery			74,000	54,000	50,000
001 Stationery			74,000	54,000	50,000
A03902 Printing and Publication			74,000	57,000	50,000
001 Printing and publication			74,000	57,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4649	**Category D Hospital Yar Hussain Swabi**					
A03906	Uniforms and Protective Clothing			8,000		
A03919	Payments to Other for Service Rendered					3,000
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain					3,000
A03927	Purchase of Drug and Medicines			1,260,000	940,000	1,000
001	Purchase of drug and Medicines			1,260,000	940,000	1,000
A03942	Cost of Other Stores			599,000	438,000	400,000
001	Cost of other Stores			599,000	438,000	400,000
A03970	Others			63,000	55,000	40,000
001	Others			63,000	55,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**33,000**	**266,000**
A130	**TOTAL TRANSPORT**			**32,000**		**2,000**
A13001	Transport			32,000		2,000
001	Transport			32,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**	**24,000**	**250,000**
A13101	Machinery and Equipment			84,000	24,000	250,000
001	Machinery and Equipment			84,000	24,000	250,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4649 Category D Hospital Yar Hussain Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**16,000**	**9,000**	**14,000**
A13201 Furniture and Fixture			16,000	9,000	14,000
Category D Hospital Yar Hussain Swabi			**60,336,000**	**39,156,000**	**66,753,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,969,000**	**62,010,000**	**73,947,000**
A011	**TOTAL PAY**		**68**	**68**	**21,349,000**	**30,786,000**	**30,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**14,103,000**	**18,950,000**	**19,968,000**
A01101	Total Basic Pay Of Officer		33	33	14,103,000	18,950,000	19,968,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
G025	Gynaecologist	(BPS-18)	1		460,000		
M037	Medical Superintendent	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	5	5	2,301,000		3,264,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,246,000**	**11,836,000**	**10,896,000**
A01151	Total Basic Pay Other Staff		35	35	7,246,000	11,836,000	10,896,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**45,620,000**	**31,224,000**	**43,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,619,000**	**31,224,000**	**42,810,000**
A01202	House Rent Allowance				7,310,000	2,976,000	3,398,000
A01203	Conveyance Allowance				4,080,000	2,494,000	2,687,000
A01207	Washing Allowance				816,000	278,000	285,000
A01208	Dress Allowance				1,156,000	649,000	629,000
A0120D	Integrated Allowance				490,000	166,000	171,000
A01217	Medical Allowance				1,618,000	1,336,000	1,320,000
A0121B	Health Professional Allowance				12,224,000	16,667,000	16,874,000
A0121T	Adhoc Relief Allowance 2013				129,000	212,000	236,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				104,000	171,000	179,000
A0122M	Adhoc Releif Allowance 2016				1,882,000	68,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				2,206,000	29,000	12,000
A01233	Unattractive Area Allowance				3,000		1,000
001	Unattractive Area Allowance				3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,204,000	29,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				1,738,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,173,000	39,000	
A0124H	Special Allowance-2021				3,764,000	11,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,823,000	1,892,000	1,908,000
A0124R	Adhoc Relief Allowance 2022					2,999,000	3,074,000
A0124X	Adhoc Relief Allowance 2023						10,430,000
A01251	Mess Allowance				696,000	960,000	888,000
A01252	Non Practising Allowance				191,000	236,000	231,000
A01257	RC Allowance				6,000	5,000	4,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**273,000**
A01278 Leave Salary			1,000		200,000
001 Leave Salary			1,000		200,000
A01289 Teaching Allowance					73,000
A03 TOTAL OPERATING EXPENSES			**4,673,000**	**3,885,000**	**4,040,000**
A032 TOTAL COMMUNICATIONS			**126,000**	**32,000**	**48,000**
A03201 Postage and Telegraph			21,000	18,000	14,000
A03202 Telephone and Trunk Call			105,000	14,000	34,000
A033 TOTAL UTILITIES			**1,818,000**	**1,757,000**	**3,004,000**
A03302 Water			7,000		4,000
A03303 Electricity			1,811,000	1,757,000	3,000,000
001 Electricity			1,811,000	1,757,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**212,000**	**230,000**	**225,000**
A03805 Travelling Allowance			158,000	137,000	106,000
001 Travelling Allowance			158,000	137,000	106,000
A03806 Transportation of Goods			53,000	43,000	40,000
001 Transportation of Goods			53,000	43,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	79,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	79,000
A039 TOTAL GENERAL			**2,517,000**	**1,866,000**	**763,000**
A03901 Stationery			63,000	45,000	42,000
001 Stationery			63,000	45,000	42,000
A03902 Printing and Publication			42,000	21,000	28,000
001 Printing and publication			42,000	21,000	28,000
A03905 Newspapers Periodicals and Books			6,000		4,000
A03906 Uniforms and Protective Clothing			1,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4663	**Category D Hospital Kalu Khan Razar Swabi**					
A03919	Payments to Other for Service Rendered					3,000
052	Funds reserved for outsourcing of Services in Cat D kalu Khan					3,000
A03927	Purchase of Drug and Medicines			1,785,000	1,339,000	144,000
001	Purchase of drug and Medicines			1,785,000	1,339,000	144,000
A03942	Cost of Other Stores			557,000	413,000	500,000
001	Cost of other Stores			557,000	413,000	500,000
A03970	Others			63,000	48,000	42,000
001	Others			63,000	48,000	42,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**99,000**	**12,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**		**54,000**
A13101	Machinery and Equipment			74,000		54,000
001	Machinery and Equipment			74,000		54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**12,000**	**16,000**
A13201	Furniture and Fixture			25,000	12,000	16,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
Category D Hospital Kalu Khan Razar Swabi			**71,743,000**	**65,907,000**	**78,063,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4668	**Category C Hospital Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,956,000**	**47,188,000**	**275,000**
A011	**TOTAL PAY**		**158**		**44,611,000**	**21,995,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**80**		**28,528,000**	**15,688,000**	
A01101	Total Basic Pay Of Officer		80		28,528,000	15,688,000	
M037	Medical Superintendent	(BPS-19)	1		711,000		
P358	Principal Medical Officer	(BPS-19)	2		1,421,000		
A680	Anesthesia Specialist	(BPS-18)	1		460,000		
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		460,000		
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1		460,000		
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1		460,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		460,000		
P015	Pathologist	(BPS-18)	1		460,000		
R365	RADIOLOGY SPECLIALIST	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	6		2,761,000		
S214	Senior Dental Surgeon	(BPS-18)	1		460,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1		460,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000		
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1		364,000		
D018	Dental Surgeon	(BPS-17)	1		364,000		
H032	Head Nurse	(BPS-17)	1		364,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4668	**Category C Hospital Topi Swabi**						
M033	Medical Officer	(BPS-17)	25		9,111,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)	1		364,000		
S700	SPECIALIST NURSE	(BPS-17)	1		364,000		
C082	Computer Operator	(BPS-16)	1		227,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		227,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)	24		5,446,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**		**16,083,000**	**6,307,000**	
A01151	Total Basic Pay Other Staff		78		16,083,000	6,307,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		560,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		280,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		246,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		738,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		246,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		738,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5		1,228,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		982,000		
C309	Clinical Technician (Surgical)	(BPS-12)	4		982,000		
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2		492,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1		246,000		
J013	Junior Clerk	(BPS-11)	1		232,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4668	**Category C Hospital Topi Swabi**						
D112	Driver	(BPS-06)	2		392,000		
S127	Store Keeper	(BPS-06)	1		196,000		
T049	Tubewell Operator	(BPS-06)	1		196,000		
D016	Dental Attendant	(BPS-04)	1		183,000		
W004	Ward Orderli	(BPS-04)	29		5,293,000		
W093	WARD ATTENDANT	(BPS-04)	2		366,000		
X006	X-RAY ATTENDANT	(BPS-04)	1		183,000		
B006	Behishti	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	1		177,000		
L002	Laboratory Attendant	(BPS-03)	1		177,000		
M010	Mali	(BPS-03)	1		177,000		
N005	Naib Qasid	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	8		1,419,000		
A012	**TOTAL ALLOWANCES**				**97,345,000**	**25,193,000**	**275,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,344,000**	**25,193,000**	**275,000**
A01202	House Rent Allowance				15,971,000	1,936,000	26,000
A01203	Conveyance Allowance				9,480,000	1,630,000	21,000
A01207	Washing Allowance				1,896,000	85,000	12,000
A01208	Dress Allowance				2,505,000	358,000	12,000
A0120D	Integrated Allowance				1,138,000	51,000	7,000
A0120X	Adhoc Allowance - 2010					9,000	
A01217	Medical Allowance				3,329,000	822,000	18,000
A0121B	Health Professional Allowance				25,864,000	15,555,000	
A0121T	Adhoc Relief Allowance 2013				313,000	184,000	4,000
A01224	Entertainment Allowance				8,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				232,000	128,000	2,000
A0122M	Adhoc Releif Allowance 2016				3,900,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,572,000	43,000	
A01233	Unattractive Area Allowance				16,000	14,000	12,000
001	Unattractive Area Allowance				16,000	14,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				4,566,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019				3,602,000	31,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4668	**Category C Hospital Topi Swabi**					
A0124F	Adhoc Relief Allowance-2021			4,503,000	48,000	
A0124H	Special Allowance-2021			7,799,000	42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,849,000	1,166,000	29,000
A0124R	Adhoc Relief Allowance 2022				2,177,000	29,000
A0124X	Adhoc Relief Allowance 2023					103,000
A01251	Mess Allowance			1,550,000	705,000	
A01252	Non Practising Allowance			239,000	110,000	
A01257	RC Allowance			12,000	16,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		
A01278	Leave Salary			1,000		
001	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**4,677,000**		
A032	**TOTAL COMMUNICATIONS**			**126,000**		
A03201	Postage and Telegraph			21,000		
A03202	Telephone and Trunk Call			105,000		
A033	**TOTAL UTILITIES**			**2,174,000**		
A03303	Electricity			2,174,000		
001	Electricity			2,174,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**378,000**		
A03805	Travelling Allowance			210,000		
001	Travelling Allowance			210,000		
A03806	Transportation of Goods			63,000		
001	Transportation of Goods			63,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000		
001	POL Charges A.planes H.coptors S.cars for Generator			105,000		

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4668	**Category C Hospital Topi Swabi**					
A039	**TOTAL GENERAL**			**1,999,000**		
A03901	Stationery			105,000		
001	Stationery			105,000		
A03902	Printing and Publication			63,000		
001	Printing and publication			63,000		
A03905	Newspapers Periodicals and Books			6,000		
A03906	Uniforms and Protective Clothing			8,000		
A03927	Purchase of Drug and Medicines			1,260,000		
001	Purchase of drug and Medicines			1,260,000		
A03942	Cost of Other Stores			494,000		
001	Cost of other Stores			494,000		
A03970	Others			63,000		
001	Others			63,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		
A041	**TOTAL PENSION**			**1,000**		
A04114	Superannuation Encashment of L.P.R			1,000		
A06	**TOTAL TRANSFERS**				**90,268,000**	**191,164,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**				**90,268,000**	**191,164,000**
A06402	Contribution/transfer to reserve fund				90,268,000	191,164,000
002	Provision for Salary				90,268,000	191,164,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		
A09601	Plant and Machinery			1,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		
A09701 Furniture and fixtures			1,000		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**179,000**		
A130 TOTAL TRANSPORT			**53,000**		
A13001 Transport			53,000		
001 Transport			53,000		
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**		
A13101 Machinery and Equipment			105,000		
001 Machinery and Equipment			105,000		
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		
A13201 Furniture and Fixture			21,000		
Category C Hospital Topi Swabi			**146,815,000**	**137,456,000**	**191,439,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A06 TOTAL TRANSFERS			**1,000,000,000**	**816,770,000**	**1,200,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000,000,000**	**816,770,000**	**1,200,000,000**
A06402 Contribution/transfer to reserve fund			1,000,000,000	816,770,000	1,200,000,000
002 Provision for Salary			486,203,000	397,116,000	583,443,000
003 Provision for Non Salary			513,797,000	419,654,000	616,557,000
Bacha Khan Medical Complex Swabi			**1,000,000,000**	**816,770,000**	**1,200,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4759	**Other Hospitals Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			537,298,000	456,540,000	524,488,000
A011	**TOTAL PAY**	581	298	167,107,000	237,843,000	228,483,000
A011-1	**TOTAL PAY OF OFFICERS**	216	106	91,085,000	127,861,000	118,656,000
A01101	Total Basic Pay Of Officer	216	106	91,085,000	127,861,000	118,656,000
C381	Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1		711,000		
C563	CHIEF SPECIALIST NURSE (BPS-19)	1		711,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1		711,000		
M037	Medical Superintendent (BPS-19)	4	1	2,842,000		4,032,000
P358	Principal Medical Officer (BPS-19)	24	12	17,052,000		24,168,000
P359	Principal Dental Surgeon (BPS-19)	2		1,421,000		
S619	Senior District Specialist (Surgery) (BPS-19)	5	2	3,553,000		5,028,000
S626	Senior District Specialist (Children) (BPS-19)	1		711,000		
A323	Aneasthologist (BPS-18)	1		460,000		
D048	Deputy Medical Superintendent (BPS-18)	4	1	1,841,000		2,616,000
D537	District Specialist (Eye) (BPS-18)	1	1	460,000		648,000
D589	District Specilist (Anesthesia) (BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	4	2	1,841,000		2,616,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	2	2	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	5	2	2,301,000		3,264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	5	2	2,301,000		3,264,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	3	1	1,381,000		1,956,000
S213	Senior Medical Officer	(BPS-18)	24	14	11,045,000		15,648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1		460,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	1	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	920,000		1,308,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	1	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1		364,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1	729,000		1,032,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		729,000		
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	1	729,000		1,032,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
D018	Dental Surgeon	(BPS-17)	7	3	2,551,000		3,612,000
H032	Head Nurse	(BPS-17)	8	3	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	18	6	6,560,000		9,300,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		364,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	1	729,000		1,032,000
S700	SPECIALIST NURSE	(BPS-17)	8	2	2,916,000		4,128,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	2	681,000		972,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	2	908,000		1,284,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	5	2,496,000		3,540,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2	908,000		1,284,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	1	681,000		972,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		454,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	19	5,900,000		8,364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**365**	**192**	**76,022,000**	**109,982,000**	**109,827,000**
A01151	Total Basic Pay Other Staff		365	192	76,022,000	109,955,000	109,788,000
S035	Senior Clerk	(BPS-14)	2		560,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	8	4,479,000		6,696,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	2	1,400,000		2,100,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	2	1,680,000		2,508,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	3	1,400,000		2,100,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	2	839,000		1,260,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	2	1,680,000		2,508,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	1	560,000		840,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	4	2	1,121,000		1,680,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	1	738,000		1,104,000
C302	Clinical Technician (Dental)	(BPS-12)	5	2	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	25	11	6,140,000		9,180,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	5	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	5	1,720,000		2,568,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	4	1,720,000		2,568,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	6	2,211,000		3,312,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	2	738,000		1,104,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
P022	Pesh Imam	(BPS-10)	1		225,000		
S127	Store Keeper	(BPS-09)	1		217,000		
S127	Store Keeper	(BPS-07)	2		406,000		
D112	Driver	(BPS-06)	13	6	2,546,000		3,804,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	2	2	392,000		588,000
T049	Tubewell Operator	(BPS-06)		1			552,000
D016	Dental Attendant	(BPS-04)	1		183,000		
T049	Tubewell Operator	(BPS-04)	2		366,000		
W004	Ward Orderli	(BPS-04)	61	33	11,135,000		16,656,000
W093	WARD ATTENDANT	(BPS-04)	23	27	4,198,000		7,344,000
X006	X-RAY ATTENDANT	(BPS-04)	6	3	1,096,000		1,644,000
B006	Behishti	(BPS-03)	16	5	2,835,000		4,236,000
B013	Bearer	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	38	16	6,733,000		10,068,000
C065	Cleaner	(BPS-03)	11	6	1,950,000		2,916,000
C095	Cook	(BPS-03)	1		177,000		
D060	Dhobi	(BPS-03)	3	2	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	2		355,000		
L021	Laundry Attendant	(BPS-03)	7	2	1,240,000		1,860,000
M010	Mali	(BPS-03)	9	4	1,595,000		2,388,000
N005	Naib Qasid	(BPS-03)	1		177,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
O012	Operation Theatre Attendant	(BPS-03)	7	4	1,240,000		1,860,000
S162	Sweeper	(BPS-03)	24	11	4,253,000		6,360,000
T049	Tubewell Operator	(BPS-03)	1		177,000		
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A01152	Personal pay					27,000	39,000
A012	**TOTAL ALLOWANCES**				**370,191,000**	**218,697,000**	**296,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**370,189,000**	**218,697,000**	**296,003,000**
A01202	House Rent Allowance				55,841,000	20,610,000	20,700,000
A01203	Conveyance Allowance				34,860,000	17,661,000	17,420,000
A01207	Washing Allowance				6,972,000	2,639,000	2,618,000
A01208	Dress Allowance				11,258,000	4,883,000	4,885,000
A0120D	Integrated Allowance				4,183,000	1,584,000	1,576,000
A01217	Medical Allowance				12,042,000	9,445,000	9,284,000
A0121B	Health Professional Allowance				96,441,000	100,135,000	95,465,000
A0121T	Adhoc Relief Allowance 2013				2,561,000	2,262,000	2,153,000
A01224	Entertainment Allowance				29,000	22,000	49,000
A0122C	Adhoc Relief Allowance - 2015				1,766,000	1,588,000	1,480,000
A0122M	Adhoc Releif Allowance 2016				14,055,000	38,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017				16,474,000	60,000	
A01233	Unattractive Area Allowance				7,833,000	7,326,000	7,533,000
001	Unattractive Area Allowance				7,833,000	7,326,000	7,533,000
A0123G	Ad-hoc Relief Allowance-2018				16,455,000	67,000	
A0123P	Ad-hoc Relief Allowance 2019				12,978,000	70,000	53,000
A0124F	Adhoc Relief Allowance-2021				16,225,000	50,000	
A0124H	Special Allowance-2021				28,110,000	385,000	2,385,000
A0124L	Weather Allowance				4,677,000	4,499,000	7,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,082,000	16,106,000	15,975,000
A0124R	Adhoc Relief Allowance 2022					23,267,000	22,650,000
A0124X	Adhoc Relief Allowance 2023						78,475,000
A01251	Mess Allowance				6,180,000	5,792,000	5,862,000
A01252	Non Practising Allowance				137,000	152,000	288,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4759	**Other Hospitals Swat**					
A01257	RC Allowance			30,000	20,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**24,135,000**	**21,591,000**	**22,264,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**155,000**	**104,000**
A03201	Postage and Telegraph			7,000	5,000	4,000
A03202	Telephone and Trunk Call			62,000	150,000	100,000
A033	**TOTAL UTILITIES**			**11,453,000**	**11,546,000**	**15,000,000**
A03303	Electricity			8,921,000	11,546,000	15,000,000
001	Electricity			8,921,000	11,546,000	15,000,000
A03304	Hot and Cold Weather Charges			2,532,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,029,000**	**825,000**	**1,920,000**
A03402	Rent for Office Building			1,029,000	825,000	1,920,000
A036	**TOTAL MOTOR VEHICLES**			**85,000**		**56,000**
A03603	Registration			85,000		56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**840,000**	**630,000**	**680,000**
A03805	Travelling Allowance			315,000	270,000	210,000
001	Travelling Allowance			315,000	270,000	210,000
A03806	Transportation of Goods			105,000	46,000	70,000
001	Transportation of Goods			105,000	46,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	314,000	400,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4759	**Other Hospitals Swat**					
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	314,000	400,000
A039	**TOTAL GENERAL**			**10,659,000**	**8,435,000**	**4,504,000**
A03901	Stationery			53,000	47,000	100,000
001	Stationery			53,000	47,000	100,000
A03902	Printing and Publication			210,000	149,000	200,000
001	Printing and publication			210,000	149,000	200,000
A03906	Uniforms and Protective Clothing			53,000		
A03927	Purchase of Drug and Medicines			6,825,000	5,456,000	1,168,000
001	Purchase of drug and Medicines			6,825,000	5,456,000	1,168,000
A03942	Cost of Other Stores			3,465,000	2,659,000	3,000,000
001	Cost of other Stores			3,465,000	2,659,000	3,000,000
A03970	Others			53,000	124,000	36,000
001	Others			53,000	124,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**5,048,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**5,048,000**
A04103	Gratuity				1,000	
A04114	Superannuation Encashment of L.P.R			1,000		5,048,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,500,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,500,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**654,000**	**45,000**	**168,000**
A130	**TOTAL TRANSPORT**			**420,000**		**2,000**
A13001	Transport			420,000		2,000
001	Transport			420,000		2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**23,000**	**120,000**
A13101 Machinery and Equipment			210,000	23,000	120,000
001 Machinery and Equipment			210,000	23,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**22,000**	**40,000**
A13201 Furniture and Fixture			21,000	22,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**		**6,000**
A13701 Hardware			3,000		6,000
Other Hospitals Swat			**562,089,000**	**479,677,000**	**552,968,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					34,044,000	234,909,000
A011	**TOTAL PAY**			215		15,518,000	187,944,000
A011-1	**TOTAL PAY OF OFFICERS**			104		11,708,000	114,108,000
A01101	Total Basic Pay Of Officer			104		11,708,000	114,108,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)		1			768,000
D018	Dental Surgeon	(BPS-19)		1			1,524,000
M037	Medical Superintendent	(BPS-19)		1			3,036,000
P358	Principal Medical Officer	(BPS-19)		4			18,228,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			3,804,000
S626	Senior District Specialist (Children)	(BPS-19)		1			768,000
A893	ADMINISTRATION	(BPS-18)		1			576,000
D048	Deputy Medical Superintendent	(BPS-18)		1			1,968,000
D537	District Specialist (Eye)	(BPS-18)		1			732,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			732,000
D558	District Specialist (Pedictrician)	(BPS-18)		1			732,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			2,460,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			732,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)		1			732,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			732,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			2,460,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
N021	Nursing Superintendent	(BPS-18)		1			1,476,000
S213	Senior Medical Officer	(BPS-18)		3			11,808,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)		1			1,476,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		1			984,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			384,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			384,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			780,000
D018	Dental Surgeon	(BPS-17)		1			2,724,000
H032	Head Nurse	(BPS-17)		1			3,120,000
M033	Medical Officer	(BPS-17)		28			21,480,000
P024	Pharmacist	(BPS-17)		1			576,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)		1			384,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			780,000
S700	SPECIALIST NURSE	(BPS-17)		2			3,120,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			732,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			972,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			2,676,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			732,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		34			17,832,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**111**		**3,810,000**	**73,836,000**
A01151	Total Basic Pay Other Staff			111		3,810,000	73,836,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
S035	Senior Clerk	(BPS-14)		1			600,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2			4,788,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			1,500,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			1,800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			900,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			1,800,000
S338	Senior PHC Technician (MCH)	(BPS-14)		1			600,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)		1			1,200,000
C301	Clinical Technician (Cardiology)	(BPS-12)		2			504,000
C302	Clinical Technician (Dental)	(BPS-12)		2			504,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		8			7,332,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)		2			504,000
C306	Clinical Technician (Pathology)	(BPS-12)		3			2,616,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		3			2,352,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			2,364,000
A005	Accountant	(BPS-11)		1			240,000
J013	Junior Clerk	(BPS-11)		1			240,000
S127	Store Keeper	(BPS-11)		1			228,000
P022	Pesh Imam	(BPS-10)		1			240,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
S127	Store Keeper	(BPS-07)		1			240,000
D112	Driver	(BPS-06)		2			2,724,000
W004	Ward Orderli	(BPS-04)		11			11,904,000
W093	WARD ATTENDANT	(BPS-04)		23			4,332,000
B006	Behishti	(BPS-03)		4			3,036,000
C057	Chowkidar	(BPS-03)		10			7,560,000
L002	Laboratory Attendant	(BPS-03)		1			384,000
L021	Laundry Attendant	(BPS-03)		2			1,332,000
L158	Laundry	(BPS-03)		2			372,000
M010	Mali	(BPS-03)		4			2,076,000
N005	Naib Qasid	(BPS-03)		1			192,000
O012	Operation Theatre Attendant	(BPS-03)		1			1,332,000
S162	Sweeper	(BPS-03)		12			6,012,000
T049	Tubewell Operator	(BPS-03)		1			192,000
A012	**TOTAL ALLOWANCES**					**18,526,000**	**46,965,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**18,513,000**	**46,964,000**
A01202	House Rent Allowance					1,828,000	3,383,000
A01203	Conveyance Allowance					1,689,000	3,343,000
A01206	Local Compensatory Allowance					6,000	3,000
A01207	Washing Allowance					249,000	373,000
A01208	Dress Allowance					674,000	1,176,000
A0120D	Integrated Allowance					148,000	224,000
A01217	Medical Allowance					768,000	1,451,000
A0121B	Health Professional Allowance					8,096,000	17,159,000
A0121T	Adhoc Relief Allowance 2013					66,000	155,000
A0122C	Adhoc Relief Allowance - 2015					64,000	70,000
A01233	Unattractive Area Allowance					643,000	1,229,000
001	Unattractive Area Allowance					643,000	1,229,000
A01239	Special allowance					8,000	20,000
001	Special Allowance					8,000	20,000
A0124H	Special Allowance-2021					32,000	84,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4769	**Category C Hospital Kabal Swat**					
A0124L	Weather Allowance				570,000	1,400,000
A0124N	Disparity Reduction Allowance 2022- 15%				989,000	1,931,000
A0124R	Adhoc Relief Allowance 2022				1,515,000	2,872,000
A0124T	Special Allowance - 2022					462,000
A0124X	Adhoc Relief Allowance 2023					9,483,000
A01251	Mess Allowance				1,168,000	2,073,000
A01252	Non Practising Allowance					72,000
A01257	RC Allowance					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**13,000**	**1,000**
A01289	Teaching Allowance				13,000	1,000
A03	**TOTAL OPERATING EXPENSES**					**2,674,000**
A032	**TOTAL COMMUNICATIONS**					**55,000**
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					50,000
A033	**TOTAL UTILITIES**					**1,000,000**
A03303	Electricity					1,000,000
001	Electricity					1,000,000
A034	**TOTAL OCCUPANCY COSTS**					**200,000**
A03402	Rent for Office Building					200,000
A036	**TOTAL MOTOR VEHICLES**					**14,000**
A03603	Registration					14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**174,000**
A03805	Travelling Allowance					54,000
001	Travelling Allowance					54,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4769 Category C Hospital Kabal Swat					
A03806 Transportation of Goods					20,000
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes					100,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					**1,231,000**
A03901 Stationery					18,000
001 Stationery					18,000
A03902 Printing and Publication					50,000
001 Printing and publication					50,000
A03927 Purchase of Drug and Medicines					333,000
001 Purchase of drug and Medicines					333,000
A03942 Cost of Other Stores					800,000
001 Cost of other Stores					800,000
A03970 Others					30,000
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,000**
A041 TOTAL PENSION					**2,000**
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**2,000**
A052 TOTAL GRANTS-DOMESTIC					**2,000**
A05216 Fin. Assis. to the families of					2,000
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					**83,000**
A130 TOTAL TRANSPORT					**2,000**
A13001 Transport					2,000
001 Transport					2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4769 Category C Hospital Kabal Swat					
A131 TOTAL MACHINERY AND EQUIPMENT					**70,000**
A13101 Machinery and Equipment					70,000
001 Machinery and Equipment					70,000
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000
A137 TOTAL COMPUTER EQUIPMENT					**5,000**
A13701 Hardware					5,000
Category C Hospital Kabal Swat				**34,044,000**	**237,670,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					23,000,000	211,974,000
A011	**TOTAL PAY**			210		10,595,000	178,212,000
A011-1	**TOTAL PAY OF OFFICERS**			99		6,125,000	103,500,000
A01101	Total Basic Pay Of Officer			99		6,125,000	103,500,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)		1			768,000
M037	Medical Superintendent	(BPS-19)		1			3,036,000
P358	Principal Medical Officer	(BPS-19)		4			18,228,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			3,804,000
D048	Deputy Medical Superintendent	(BPS-18)		1			1,968,000
D537	District Specialist (Eye)	(BPS-18)		1			732,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			732,000
D558	District Specialist (Pedictrician)	(BPS-18)		1			732,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			1,968,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			2,460,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			732,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)		1			732,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			732,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			2,460,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
N021	Nursing Superintendent	(BPS-18)		1			1,476,000
S213	Senior Medical Officer	(BPS-18)		3			11,808,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
S352	Senior PHC Technologist (MCH)	(BPS-18)		1			492,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			984,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)		1			984,000
A893	ADMINISTRATION	(BPS-17)		1			576,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			780,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			780,000
D018	Dental Surgeon	(BPS-17)		2			2,724,000
H032	Head Nurse	(BPS-17)		2			3,120,000
M033	Medical Officer	(BPS-17)		26			14,772,000
P024	Pharmacist	(BPS-17)		1			576,000
S700	SPECIALIST NURSE	(BPS-17)		2			3,120,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			2,676,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			492,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		34			17,832,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**111**		**4,470,000**	**74,712,000**
A01151	Total Basic Pay Other Staff			111		4,470,000	74,712,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		3			4,788,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			1,500,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			1,800,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			1,500,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			1,800,000
C301	Clinical Technician (Cardiology)	(BPS-12)		2			1,044,000
C302	Clinical Technician (Dental)	(BPS-12)		2			1,308,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		8			7,332,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)		1			252,000
C306	Clinical Technician (Pathology)	(BPS-12)		5			2,856,000
C307	Clinical Technician (Radiology)	(BPS-12)		3			2,352,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		3			2,352,000
C309	Clinical Technician (Surgical)	(BPS-12)		5			3,384,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)		1			792,000
A005	Accountant	(BPS-11)		1			240,000
J013	Junior Clerk	(BPS-11)		1			240,000
S127	Store Keeper	(BPS-11)		1			228,000
S127	Store Keeper	(BPS-07)		1			240,000
D112	Driver	(BPS-06)		3			2,724,000
T049	Tubewell Operator	(BPS-06)		1			192,000
W004	Ward Orderli	(BPS-04)		7			11,904,000
W093	WARD ATTENDANT	(BPS-04)		27			5,088,000
X001	X-Ray Attendant	(BPS-04)		1			1,176,000
C057	Chowkidar	(BPS-03)		10			8,112,000
C065	Cleaner	(BPS-03)		3			2,088,000
L021	Laundry Attendant	(BPS-03)		2			1,332,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
L158	Laundry	(BPS-03)		2			372,000
M010	Mali	(BPS-03)		4			2,256,000
S162	Sweeper	(BPS-03)		10			5,460,000
A012	**TOTAL ALLOWANCES**					**12,405,000**	**33,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**12,399,000**	**33,760,000**
A01201	Senior Post Allowance					6,000	
A01202	House Rent Allowance					1,349,000	2,550,000
A01203	Conveyance Allowance					1,183,000	2,687,000
A01207	Washing Allowance					280,000	414,000
A01208	Dress Allowance					481,000	923,000
A0120D	Integrated Allowance					165,000	257,000
A01217	Medical Allowance					653,000	1,233,000
A0121B	Health Professional Allowance					4,884,000	11,009,000
A0121T	Adhoc Relief Allowance 2013					28,000	82,000
A01224	Entertainment Allowance						3,000
A01229	Special compensatory allowance						14,000
A0122C	Adhoc Relief Allowance - 2015					40,000	48,000
A0122N	Special Conveyance Allowance to Disbaled Employees						72,000
A01233	Unattractive Area Allowance					526,000	1,009,000
001	Unattractive Area Allowance					526,000	1,009,000
A01241	Utility allowance for electricity						1,000
A0124H	Special Allowance-2021						733,000
A0124L	Weather Allowance					497,000	
A0124N	Disparity Reduction Allowance 2022- 15%					768,000	1,622,000
A0124R	Adhoc Relief Allowance 2022					989,000	2,141,000
A0124T	Special Allowance - 2022						452,000
A0124X	Adhoc Relief Allowance 2023						7,100,000
A01251	Mess Allowance					550,000	1,325,000
A01252	Non Practising Allowance						81,000
A01257	RC Allowance						1,000
A01270	Other						3,000
001	Others						3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**6,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4770 Category C Hospital Barikot Swat					
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000
A01289 Teaching Allowance				6,000	
A03 TOTAL OPERATING EXPENSES					**2,700,000**
A032 TOTAL COMMUNICATIONS					**54,000**
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					**1,000,000**
A03303 Electricity					1,000,000
001 Electricity					1,000,000
A034 TOTAL OCCUPANCY COSTS					**200,000**
A03402 Rent for Office Building					200,000
A036 TOTAL MOTOR VEHICLES					**30,000**
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					**184,000**
A03805 Travelling Allowance					54,000
001 Travelling Allowance					54,000
A03806 Transportation of Goods					30,000
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
001 POL Charges A.planes H.coptors S.cars for Generator					100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4770 Category C Hospital Barikot Swat					
A039 TOTAL GENERAL					1,232,000
A03901 Stationery					18,000
001 Stationery					18,000
A03902 Printing and Publication					60,000
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					334,000
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					800,000
001 Cost of other Stores					800,000
A03970 Others					20,000
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					2,000
A041 TOTAL PENSION					2,000
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					2,000
A052 TOTAL GRANTS-DOMESTIC					2,000
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					83,000
A130 TOTAL TRANSPORT					2,000
A13001 Transport					2,000
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					70,000
A13101 Machinery and Equipment					70,000
001 Machinery and Equipment					70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4770 Category C Hospital Barikot Swat					
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000
A137 TOTAL COMPUTER EQUIPMENT					**5,000**
A13701 Hardware					5,000
Category C Hospital Barikot Swat				**23,000,000**	**214,761,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					20,136,000	220,422,000
A011	**TOTAL PAY**			213		8,925,000	185,712,000
A011-1	**TOTAL PAY OF OFFICERS**			101		5,272,000	110,532,000
A01101	Total Basic Pay Of Officer			101		5,272,000	110,532,000
D018	Dental Surgeon	(BPS-19)		1			1,524,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)		1			768,000
M037	Medical Superintendent	(BPS-19)		1			3,036,000
P358	Principal Medical Officer	(BPS-19)		4			18,228,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			3,804,000
A893	ADMINISTRATION	(BPS-18)		1			576,000
D048	Deputy Medical Superintendent	(BPS-18)		1			1,968,000
D537	District Specialist (Eye)	(BPS-18)		1			732,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			732,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			1,968,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			2,460,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			732,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)		1			732,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			732,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			2,460,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
S213	Senior Medical Officer	(BPS-18)		4			11,808,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
S705	SENIOR SPECIALIST NURSE	(BPS-18)		1			1,476,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			984,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			384,000
D018	Dental Surgeon	(BPS-17)		1			2,724,000
H032	Head Nurse	(BPS-17)		2			3,120,000
M033	Medical Officer	(BPS-17)		28			21,480,000
P024	Pharmacist	(BPS-17)		1			576,000
S700	SPECIALIST NURSE	(BPS-17)		2			3,120,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			972,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			2,676,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			732,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		35			17,832,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**112**		**3,653,000**	**75,180,000**
A01151	Total Basic Pay Other Staff			112		3,653,000	75,180,000
S035	Senior Clerk	(BPS-14)		1			600,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		3			4,788,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			1,500,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2			1,800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			1,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4771	**Category C Hospital Madyan Swat**					
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1			1,800,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			1,200,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2			1,044,000
C302	Clinical Technician (Dental)	(BPS-12)	2			504,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7			7,332,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2			504,000
C306	Clinical Technician (Pathology)	(BPS-12)	3			2,616,000
C307	Clinical Technician (Radiology)	(BPS-12)	2			504,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2			2,100,000
C309	Clinical Technician (Surgical)	(BPS-12)	4			3,132,000
J013	Junior Clerk	(BPS-11)	2			480,000
S127	Store Keeper	(BPS-11)	1			228,000
P022	Pesh Imam	(BPS-10)	1			240,000
S127	Store Keeper	(BPS-07)	1			240,000
D112	Driver	(BPS-06)	2			2,724,000
D016	Dental Attendant	(BPS-04)	1			192,000
L002	Laboratory Attendant	(BPS-04)	1			384,000
L021	Laundry Attendant	(BPS-04)	1			1,332,000
O012	Operation Theatre Attendant	(BPS-04)	2			1,332,000
W004	Ward Orderli	(BPS-04)	10			11,904,000
W093	WARD ATTENDANT	(BPS-04)	21			3,960,000
X001	X-Ray Attendant	(BPS-04)	2			1,176,000
B006	Behishti	(BPS-03)	9			3,036,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
B013	Bearer	(BPS-03)		1			192,000
C057	Chowkidar	(BPS-03)		10			7,380,000
C065	Cleaner	(BPS-03)		1			2,088,000
C095	Cook	(BPS-03)		1			192,000
L158	Laundry	(BPS-03)		3			552,000
M010	Mali	(BPS-03)		4			2,076,000
S162	Sweeper	(BPS-03)		4			4,548,000
A012	**TOTAL ALLOWANCES**					**11,211,000**	**34,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**11,194,000**	**34,708,000**
A01202	House Rent Allowance					1,140,000	2,670,000
A01203	Conveyance Allowance					981,000	2,343,000
A01207	Washing Allowance					209,000	324,000
A01208	Dress Allowance					311,000	603,000
A0120D	Integrated Allowance					128,000	194,000
A01217	Medical Allowance					535,000	1,161,000
A0121B	Health Professional Allowance					5,717,000	14,235,000
A0121T	Adhoc Relief Allowance 2013					31,000	146,000
A0122C	Adhoc Relief Allowance - 2015					16,000	31,000
A0122N	Special Conveyance Allowance to Disbaled Employees						72,000
A01233	Unattractive Area Allowance					448,000	986,000
001	Unattractive Area Allowance					448,000	986,000
A0124H	Special Allowance-2021					18,000	95,000
A0124L	Weather Allowance						1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%					515,000	1,245,000
A0124R	Adhoc Relief Allowance 2022					882,000	2,009,000
A0124T	Special Allowance - 2022						442,000
A0124X	Adhoc Relief Allowance 2023						6,432,000
A01251	Mess Allowance					263,000	720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**17,000**	**2,000**
A01289	Teaching Allowance					17,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
A03 TOTAL OPERATING EXPENSES					**2,700,000**
A032 TOTAL COMMUNICATIONS					**54,000**
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					**1,000,000**
A03303 Electricity					1,000,000
001 Electricity					1,000,000
A034 TOTAL OCCUPANCY COSTS					**200,000**
A03402 Rent for Office Building					200,000
A036 TOTAL MOTOR VEHICLES					**30,000**
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					**184,000**
A03805 Travelling Allowance					54,000
001 Travelling Allowance					54,000
A03806 Transportation of Goods					30,000
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					**1,232,000**
A03901 Stationery					18,000
001 Stationery					18,000
A03902 Printing and Publication					60,000
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					334,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					800,000
001 Cost of other Stores					800,000
A03970 Others					20,000
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,000**
A041 TOTAL PENSION					**2,000**
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**2,000**
A052 TOTAL GRANTS-DOMESTIC					**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					**24,000**
A130 TOTAL TRANSPORT					**2,000**
A13001 Transport					2,000
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					**14,000**
A13101 Machinery and Equipment					14,000
001 Machinery and Equipment					14,000
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
A137 TOTAL COMPUTER EQUIPMENT					**2,000**
A13701 Hardware					2,000
Category C Hospital Madyan Swat				**20,136,000**	**223,150,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4779	**Category D CHospital Chuprial Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**104,003,000**
A011	**TOTAL PAY**			**65**			**98,880,000**
A011-1	**TOTAL PAY OF OFFICERS**			**24**			**35,484,000**
A01101	Total Basic Pay Of Officer			24			35,484,000
A893	ADMINISTRATION	(BPS-18)		1			732,000
D554	District Specialist (Surgical)	(BPS-18)		1			732,000
D556	District Specialist (Medical)	(BPS-18)		1			732,000
D558	District Specialist (Pedictrician)	(BPS-18)		1			732,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			732,000
D018	Dental Surgeon	(BPS-17)		1			4,644,000
M033	Medical Officer	(BPS-17)		14			25,740,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		4			1,440,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**41**			**63,396,000**
A01151	Total Basic Pay Other Staff			41			63,396,000
C301	Clinical Technician (Cardiology)	(BPS-12)		1			252,000
C302	Clinical Technician (Dental)	(BPS-12)		1			2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		6			4,176,000
C306	Clinical Technician (Pathology)	(BPS-12)		3			4,548,000
C307	Clinical Technician (Radiology)	(BPS-12)		2			8,460,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		2			504,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
C309 Clinical Technician (Surgical) (BPS-12)		3			9,684,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		2			1,476,000
J013 Junior Clerk (BPS-11)		1			360,000
S127 Store Keeper (BPS-07)		1			204,000
D112 Driver (BPS-06)		1			1,464,000
D016 Dental Attendant (BPS-04)		1			3,276,000
W004 Ward Orderli (BPS-04)		1			10,104,000
W093 WARD ATTENDANT (BPS-04)		6			1,140,000
X001 X-Ray Attendant (BPS-04)		1			816,000
C057 Chowkidar (BPS-03)		2			4,692,000
L158 Laundry (BPS-03)		2			372,000
M010 Mali (BPS-03)		2			1,776,000
S162 Sweeper (BPS-03)		3			7,524,000
A012 TOTAL ALLOWANCES					**5,123,000**
A012-1 TOTAL REGULAR ALLOWANCES					**5,121,000**
A01202 House Rent Allowance					622,000
A01203 Conveyance Allowance					346,000
A01207 Washing Allowance					122,000
A01208 Dress Allowance					122,000
A0120D Integrated Allowance					73,000
A01217 Medical Allowance					183,000
A0121B Health Professional Allowance					1,809,000
A0121T Adhoc Relief Allowance 2013					31,000
A01224 Entertainment Allowance					1,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122N Special Conveyance Allowance to Disbaled Employees					5,000
A01233 Unattractive Area Allowance					122,000
001 Unattractive Area Allowance					122,000
A0124H Special Allowance-2021					302,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
A0124L Weather Allowance					200,000
A0124N Disparity Reduction Allowance					211,000
2022- 15%					
A0124R Adhoc Relief Allowance 2022					328,000
A0124X Adhoc Relief Allowance 2023					546,000
A01250 Incentive Allowance					1,000
001 Incentive Allowance					1,000
A01251 Mess Allowance					52,000
A01252 Non Practising Allowance					8,000
A01257 RC Allowance					16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**2,000**
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					**1,773,000**
A032 TOTAL COMMUNICATIONS					**18,000**
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					14,000
A033 TOTAL UTILITIES					**641,000**
A03303 Electricity					641,000
001 Electricity					641,000
A034 TOTAL OCCUPANCY COSTS					**25,000**
A03402 Rent for Office Building					25,000
A036 TOTAL MOTOR VEHICLES					**14,000**
A03603 Registration					14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
A038 TOTAL TRAVEL & TRANSPORTATION					**153,000**
A03805 Travelling Allowance					54,000
001 Travelling Allowance					54,000
A03806 Transportation of Goods					20,000
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					79,000
001 POL Charges A.planes H.coptors S.cars for Generator					79,000
A039 TOTAL GENERAL					**922,000**
A03901 Stationery					14,000
001 Stationery					14,000
A03902 Printing and Publication					26,000
001 Printing and publication					26,000
A03927 Purchase of Drug and Medicines					334,000
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					534,000
001 Cost of other Stores					534,000
A03970 Others					14,000
001 Others					14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,000**
A041 TOTAL PENSION					**2,000**
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**2,000**
A052 TOTAL GRANTS-DOMESTIC					**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000
001 Fin. Assis. to the families of G.Serv. who exp					2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
A13 TOTAL REPAIRS AND MAINTENANCE					**24,000**
A130 TOTAL TRANSPORT					**2,000**
A13001 Transport					2,000
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					**14,000**
A13101 Machinery and Equipment					14,000
001 Machinery and Equipment					14,000
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000
A137 TOTAL COMPUTER EQUIPMENT					**2,000**
A13701 Hardware					2,000
Category D CHospital Chuprial Matta Swat					**105,804,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
TK4632	**Category D CHospital Ama Khel Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				63,189,000	43,503,000	57,755,000
A011	**TOTAL PAY**		80	79	22,410,000	22,243,000	33,144,000
A011-1	**TOTAL PAY OF OFFICERS**		28	27	11,906,000	5,948,000	16,884,000
A01101	Total Basic Pay Of Officer		28	27	11,906,000	5,948,000	16,884,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P033	Physician	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
D018	Dental Surgeon	(BPS-17)	3	2	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		52	52	10,504,000	16,295,000	16,260,000
A01151	Total Basic Pay Other Staff		52	52	10,504,000	16,295,000	16,260,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	1		280,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
TK4632	**Category D CHospital Ama Khel Tank**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			480,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	3	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
P022	Pesh Imam	(BPS-10)	1	1	225,000		336,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
K008	Khadim	(BPS-05)	1	1	189,000		288,000
T049	Tubewell Operator	(BPS-05)	1	1	189,000		288,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	2	2	366,000		552,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W003	Ward Aya	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
TK4632	**Category D CHospital Ama Khel Tank**					
A012	**TOTAL ALLOWANCES**			40,779,000	21,260,000	24,611,000
A012-1	**TOTAL REGULAR ALLOWANCES**			40,778,000	21,260,000	24,610,000
A01202	House Rent Allowance			7,425,000	2,051,000	1,874,000
A01203	Conveyance Allowance			4,800,000	1,760,000	1,591,000
A01207	Washing Allowance			960,000	390,000	387,000
A01208	Dress Allowance			1,316,000	389,000	386,000
A0120D	Integrated Allowance			576,000	233,000	231,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			1,601,000	1,096,000	1,043,000
A0121B	Health Professional Allowance			6,780,000	10,592,000	7,413,000
A0121T	Adhoc Relief Allowance 2013			272,000	239,000	217,000
A0122C	Adhoc Relief Allowance - 2015			176,000	153,000	142,000
A0122M	Adhoc Releif Allowance 2016			1,874,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	42,000	211,000
A0122Y	Ad-hoc Relief Allowance 2017			2,197,000	18,000	
A01233	Unattractive Area Allowance			13,000	20,000	32,000
001	Unattractive Area Allowance			13,000	20,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			2,194,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019			1,731,000	13,000	
A01244	Adhoc relief					15,000
001	Adhoc Relief					15,000
A0124F	Adhoc Relief Allowance-2021			2,164,000	10,000	
A0124H	Special Allowance-2021			3,747,000	249,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,810,000	1,745,000	1,697,000
A0124R	Adhoc Relief Allowance 2022				2,028,000	1,924,000
A0124X	Adhoc Relief Allowance 2023					6,979,000
A01252	Non Practising Allowance			98,000	186,000	144,000
A01257	RC Allowance			6,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000		1,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
A03 TOTAL OPERATING EXPENSES			**3,639,000**	**2,751,000**	**3,422,000**
A032 TOTAL COMMUNICATIONS			**6,000**		**4,000**
A03201 Postage and Telegraph			6,000		4,000
A033 TOTAL UTILITIES			**1,179,000**	**191,000**	**890,000**
A03303 Electricity			1,113,000	158,000	890,000
001 Electricity			1,113,000	158,000	890,000
A03304 Hot and Cold Weather Charges			66,000	33,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**655,000**	**637,000**	**900,000**
A03805 Travelling Allowance			463,000	360,000	350,000
001 Travelling Allowance			463,000	360,000	350,000
A03806 Transportation of Goods			166,000	127,000	150,000
001 Transportation of Goods			166,000	127,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	150,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			26,000	150,000	400,000
A039 TOTAL GENERAL			**1,799,000**	**1,923,000**	**1,628,000**
A03901 Stationery			132,000	108,000	150,000
001 Stationery			132,000	108,000	150,000
A03902 Printing and Publication			100,000	100,000	150,000
001 Printing and publication			100,000	100,000	150,000
A03906 Uniforms and Protective Clothing			78,000	58,000	
A03927 Purchase of Drug and Medicines			463,000	866,000	268,000
001 Purchase of drug and Medicines			463,000	866,000	268,000
A03942 Cost of Other Stores			938,000	734,000	1,000,000
001 Cost of other Stores			938,000	734,000	1,000,000
A03970 Others			88,000	57,000	60,000
001 Others			88,000	57,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**495,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
A041 TOTAL PENSION					**495,000**
A04114 Superannuation Encashment of L.P.R					495,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**276,000**	**151,000**	**250,000**
A130 TOTAL TRANSPORT			**132,000**	**66,000**	**100,000**
A13001 Transport			132,000	66,000	100,000
001 Transport			132,000	66,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**88,000**	**44,000**	**100,000**
A13101 Machinery and Equipment			88,000	44,000	100,000
001 Machinery and Equipment			88,000	44,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**56,000**	**41,000**	**50,000**
A13201 Furniture and Fixture			56,000	41,000	50,000
Category D CHospital Ama Khel Tank			**67,105,000**	**46,405,000**	**61,926,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			19,085,003,000		14,252,137,000
A039 TOTAL GENERAL			19,085,003,000		14,252,137,000
A03970 Others			19,085,003,000		14,252,137,000
037 L.S. at the disposal of F.D.			4,000,000,000		12,502,137,000
206 Lumpsum at the Disposal of Administrative Department			1,000		
216 LS for Health Insurance at the disposal of Finance Department			1,000		
219 LS for Prescribed Hospitals at the disposal of Administrative Department			1,000		
235 Capacity Expansion grant/operation budget top-up for existing/new MTIs			6,000,000,000		
237 Outsourcing of Services Through Health Foundation (MRI etc.)/DGHS			2,500,000,000		
238 Provision of Grant to Autonomous Bodies			400,000,000		
239 Transfer of Non Salary Portion of Vertical Programs			200,000,000		50,000,000
240 Performance Based Incentive for IMU at the Disposal of AD			50,000,000		
241 Provision for Green Field Hospitals through IFC at the Disposal of AD			80,000,000		
242 Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			1,000,000,000		125,001,000
243 Conditional Grant for Starting Institutional Based Practices at MTIs at the Disposal of FD			50,000,000		
294 Lumpsum for Support for E-VACS at the Disposal of AD			5,000,000		
336 Lumpsum for Primary/Secondary Health Care Facilities			3,000,000,000		
337 Capacity Expansion Grant for BKMC			500,000,000		
338 Capacity Expansion Grant for AMC			300,000,000		
339 Lumpsum for provision of Express line/solarization in health facilities			1,000,000,000		150,000,000
343 Polio Eradication Programme					800,000,000
352 Funds reserved for outsourcing of services					624,999,000
Lump Sum Allocation			**19,085,004,000**		**14,252,137,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4336	**Lady Reading Hospital Peshawar-1600 Beds**					
A06	**TOTAL TRANSFERS**			**5,500,000,000**	**4,619,900,000**	**6,834,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**5,500,000,000**	**4,619,900,000**	**6,834,000,000**
A06402	Contribution/transfer to reserve fund			5,500,000,000	4,619,900,000	6,834,000,000
002	Provision for Salary			3,861,641,000	3,243,708,000	4,633,968,000
003	Provision for Non Salary			1,638,359,000	1,376,192,000	2,200,032,000
Lady Reading Hospital Peshawar-1600 Beds				**5,500,000,000**	**4,619,900,000**	**6,834,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4338	**Khyber Teaching Hospital Peshawar (1300 Beds)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,000**	**23,000**	**24,000**
A011	**TOTAL PAY**				**8,000**	
A011-2	**TOTAL PAY OF OTHER STAFF**				**8,000**	
A01151	Total Basic Pay Other Staff				8,000	
A012	**TOTAL ALLOWANCES**			**13,000**	**15,000**	**24,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,000**	**15,000**	**24,000**
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,000	6,000
A01203	Conveyance Allowance			5,000	1,000	2,000
A01217	Medical Allowance			1,000	1,000	1,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121B	Health Professional Allowance				3,000	7,000
A0121T	Adhoc Relief Allowance 2013				1,000	3,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Adhoc Releif Allowance 2016				1,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0124F	Adhoc Relief Allowance-2021			1,000		
A01252	Non Practising Allowance				1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,424,000**	
A041	**TOTAL PENSION**				**1,424,000**	
A04114	Superannuation Encashment of L.P.R				1,424,000	
A06	**TOTAL TRANSFERS**			**4,400,000,000**	**3,140,000,000**	**5,280,000,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A064 TOTAL OTHER TRANSFER PAYMENTS			**4,400,000,000**	**3,140,000,000**	**5,280,000,000**
A06402 Contribution/transfer to reserve fund			4,400,000,000	3,140,000,000	5,280,000,000
002 Provision for Salary			2,424,472,000	1,730,191,000	2,909,367,000
003 Provision for Non Salary			1,975,528,000	1,409,809,000	2,370,633,000
Khyber Teaching Hospital Peshawar (1300 Beds)			**4,400,013,000**	**3,141,447,000**	**5,280,024,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4335	**Hayatabad Medical Complex (1000 Beds)**					
A03	**TOTAL OPERATING EXPENSES**					**19,440,000**
A039	**TOTAL GENERAL**					**19,440,000**
A03959	Stipend Incentives awards and allied expenditure					19,440,000
A06	**TOTAL TRANSFERS**			**3,948,920,000**	**3,298,875,000**	**5,238,702,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**3,948,920,000**	**3,298,875,000**	**5,238,702,000**
A06402	Contribution/transfer to reserve fund			3,948,920,000	3,298,875,000	5,238,702,000
002	Provision for Salary			1,667,322,000	1,392,859,000	2,500,785,000
003	Provision for Non Salary			2,281,598,000	1,906,016,000	2,737,917,000
Hayatabad Medical Complex (1000 Beds)				**3,948,920,000**	**3,298,875,000**	**5,258,142,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**586,601,000**	**585,319,000**	**757,848,000**
A011	**TOTAL PAY**		**514**	**525**	**253,565,000**	**317,596,000**	**362,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**250**	**261**	**199,487,000**	**235,860,000**	**281,239,000**
A01101	Total Basic Pay Of Officer		250	261	198,944,000	235,426,000	280,764,000
C381	Chief Medical Officer	(BPS-20)	8	8	6,417,000		9,096,000
C405	Chief Radiologist	(BPS-20)	1		1,483,000		
C406	Chief Skin Specilist	(BPS-20)	1		1,426,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	677,000		960,000
C447	Chief District Specialist (optholmologist)	(BPS-20)	1	1	1,426,000		2,028,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,171,000		1,656,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,333,000		1,884,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			2,100,000
C480	Chief District Specialist (Skin)	(BPS-20)		1			2,028,000
M037	Medical Superintendent	(BPS-20)		1			732,000
P146	Principal Pharmacist	(BPS-20)	1	1	975,000		1,380,000
C138	Chief Pharmacist	(BPS-19)	1	1	934,000		1,332,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	4	4	2,852,000		4,044,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	1,426,000		2,028,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	4	4	2,852,000		4,044,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	713,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1		1,451,000		
P358	Principal Medical Officer	(BPS-19)	22	22	13,835,000		19,608,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,149,000		1,632,000
S525	Senior Physician	(BPS-19)	1	1	811,000		1,152,000
S539	Senior Anaesthesist	(BPS-19)	1		1,206,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,019,000		1,452,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	810,000		1,152,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	749,000		1,068,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,320,000		1,872,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			1,716,000
C010	Cardiologist	(BPS-18)	1		809,000		
C210	Consultant Neuro Surgeory	(BPS-18)	1	1	930,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1		650,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,274,000		4,644,000
D494	District Specialist Child	(BPS-18)	1	1	499,000		708,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	499,000		708,000
D556	District Specialist (Medical)	(BPS-18)	1	1	499,000		708,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	499,000		708,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	2,139,000		3,036,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,152,000
D875	District Paediatric Surgeon	(BPS-18)		1			1,272,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,062,000		1,500,000
N021	Nursing Superintendent	(BPS-18)	1	1	713,000		1,008,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
O026	Orthopaedic Surgeon	(BPS-18)	1		899,000		
S156	Surgeon	(BPS-18)	1	1	1,019,000		1,452,000
S213	Senior Medical Officer	(BPS-18)	22	22	18,428,000		26,112,000
S214	Senior Dental Surgeon	(BPS-18)		1			924,000
S245	Senior Pharmacist	(BPS-18)	1	1	963,000		1,368,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,528,000		2,172,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	716,000		1,020,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	716,000		1,020,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	716,000		1,020,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	716,000		1,020,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	716,000		1,020,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	4,278,000		6,060,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	3,565,000		5,052,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	3,565,000		5,052,000
A007	Accounts Officer	(BPS-17)	1	1	395,000		564,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	513,000		732,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,025,000		1,452,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	513,000		732,000
C289	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	1	513,000		732,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	513,000		732,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	513,000		732,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,025,000		1,452,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	513,000		732,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	2,478,000		3,516,000
D018	Dental Surgeon	(BPS-17)	6	6	4,000,000		5,664,000
H032	Head Nurse	(BPS-17)	2	2	868,000		1,224,000
M033	Medical Officer	(BPS-17)	37	37	34,465,000		48,840,000
O065	Optometrist	(BPS-17)	1	1	434,000		624,000
P112	Physiotherapist	(BPS-17)	1	1	395,000		564,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	688,000		972,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,652,000		2,340,000
S090	Social Welfare Officer	(BPS-17)	1	1	395,000		564,000
S166	Superintendent	(BPS-17)	1	1	494,000		696,000
S700	SPECIALIST NURSE	(BPS-17)	13	13	10,738,000		15,216,000
A057	Assistant	(BPS-16)	1	1	248,000		360,000
C082	Computer Operator	(BPS-16)	7	7	2,511,000		3,552,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	309,000		444,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	427,000		612,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	364,000		516,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	309,000		444,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	364,000		516,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	364,000		516,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	364,000		516,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	618,000		876,000
D012	Data Entry Operator	(BPS-16)	1	1	518,000		732,000
H282	Homeo Doctor	(BPS-16)	1	1	499,000		708,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	24	35	33,469,000		47,424,000
S109	Statistical Assistant	(BPS-16)	1	1	518,000		732,000
T107	Tabeeb	(BPS-16)	1	1	499,000		708,000
A01102	Personal pay				543,000	434,000	475,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**264**	**264**	**54,078,000**	**81,736,000**	**80,933,000**
A01151	Total Basic Pay Other Staff		264	264	54,076,000	81,736,000	80,928,000
S035	Senior Clerk	(BPS-14)	2	2	617,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	231,000		348,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	995,000		1,488,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	920,000		1,380,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,382,000		2,064,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	920,000		1,380,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	683,000		1,020,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,548,000		2,316,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	683,000		1,020,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,651,000		2,472,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,253,000		3,372,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	193,000		288,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	960,000		1,440,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	488,000		732,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	399,000		600,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,714,000		2,568,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	787,000		1,176,000
E025	Electro Medical Technician	(BPS-12)	1	1	193,000		288,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	413,000		624,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	275,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	552,000		828,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	617,000		924,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,313,000		1,968,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,956,000		2,928,000
J013	Junior Clerk	(BPS-11)	4	4	1,134,000		1,692,000
C344	Civil M&R Technician	(BPS-10)	2	2	348,000		516,000
E025	Electro Medical Technician	(BPS-10)	1	1	206,000		312,000
H297	Homeo Dispenser	(BPS-10)	1	1	273,000		408,000
E019	Electrician	(BPS-07)	2	2	409,000		612,000
S127	Store Keeper	(BPS-07)	3	3	665,000		996,000
T019	Telephone Operator	(BPS-07)	2	2	345,000		516,000
D112	Driver	(BPS-06)	5	5	1,021,000		1,524,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
G013	Generator Operator	(BPS-06)	2	2	296,000		444,000
P047	Plumber	(BPS-06)	2	2	447,000		672,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,286,000		1,920,000
T049	Tubewell Operator	(BPS-05)	2	2	430,000		648,000
B033	Blood Bank Attendant	(BPS-04)	2	2	273,000		408,000
D007	Dai	(BPS-04)	8	8	1,610,000		2,412,000
L002	Laboratory Attendant	(BPS-04)	4	4	578,000		864,000
W004	Ward Orderli	(BPS-04)	84	84	13,478,000		20,160,000
X001	X-Ray Attendant	(BPS-04)	2	2	315,000		468,000
B006	Behishti	(BPS-03)	1	1	205,000		312,000
C057	Chowkidar	(BPS-03)	10	10	1,983,000		2,964,000
D060	Dhobi	(BPS-03)	2	2	356,000		528,000
L158	Laundry	(BPS-03)	4	4	535,000		804,000
M010	Mali	(BPS-03)	2	2	407,000		612,000
N005	Naib Qasid	(BPS-03)	5	5	1,125,000		1,680,000
P007	Packer	(BPS-03)	1	1	147,000		216,000
S162	Sweeper	(BPS-03)	27	27	4,256,000		6,372,000
X001	X-Ray Attendant	(BPS-03)	1	1	205,000		312,000
A01152	Personal pay				2,000		5,000
A012	**TOTAL ALLOWANCES**				**333,036,000**	**267,723,000**	**395,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**332,509,000**	**267,339,000**	**395,528,000**
A01201	Senior Post Allowance				26,000	34,000	90,000
A01202	House Rent Allowance				49,307,000	49,444,000	54,360,000
A01203	Conveyance Allowance				22,005,000	21,431,000	23,417,000
A01207	Washing Allowance				2,008,000	1,836,000	1,840,000
A01208	Dress Allowance				6,454,000	4,860,000	4,874,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A0120D Integrated Allowance			1,151,000	1,077,000	1,104,000
A0120E Housing Subsidy Allowance			2,070,000	2,672,000	2,298,000
A0120X Adhoc Allowance - 2010			53,000		5,000
A01216 Qualification Allowance			21,000		2,000
A01217 Medical Allowance			11,581,000	10,916,000	11,609,000
A0121A Ad - hoc Allowance - 2011			16,000		1,000
A0121B Health Professional Allowance			97,140,000	105,779,000	114,444,000
A0121M Adhoc Relief Allowance - 2012			53,000		5,000
A0121T Adhoc Relief Allowance 2013			3,399,000	3,099,000	3,173,000
A0121Z Adhoc Relief Allowance-2014			21,000	5,000	15,000
A01224 Entertainment Allowance			140,000	139,000	159,000
A01226 Computer Allowance			95,000	104,000	90,000
A01229 Special compensatory allowance			20,000	90,000	91,000
A0122C Adhoc Relief Allowance - 2015			2,498,000	2,240,000	2,246,000
A0122F Health Allowance			42,000		4,000
A0122M Adhoc Releif Allowance 2016			14,740,000	75,000	
A0122N Special Conveyance Allowance to Disbaled Employees			249,000	261,000	576,000
A0122U Monetary Allowance (QPM/PPM/Bar)			3,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			21,036,000	120,000	180,000
A01233 Unattractive Area Allowance			15,000	48,000	37,000
001 Unattractive Area Allowance			15,000	48,000	37,000
A01236 Deputation Allowance			30,000		3,000
A01239 Special allowance				265,000	650,000
001 Special Allowance				265,000	650,000
A0123G Ad-hoc Relief Allowance-2018			21,036,000	118,000	250,000
A0123P Ad-hoc Relief Allowance 2019			10,918,000	49,000	
A01243 Special travelling allowance			105,000		9,000
A0124F Adhoc Relief Allowance-2021			19,948,000	120,000	180,000
A0124H Special Allowance-2021			13,000	1,231,000	1,218,000
A0124L Weather Allowance				501,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			32,511,000	18,064,000	19,047,000
A0124R Adhoc Relief Allowance 2022				30,920,000	33,131,000
A0124X Adhoc Relief Allowance 2023					107,857,000
A01250 Incentive Allowance				26,000	4,000
001 Incentive Allowance				26,000	4,000
A01251 Mess Allowance			8,806,000	8,213,000	8,458,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A01252	Non Practising Allowance			3,895,000	3,403,000	3,795,000
A01254	Anaesthesia Allowance			735,000	1,000	62,000
A01257	RC Allowance			11,000	17,000	1,000
A01260	Ration Allowance			63,000		8,000
A01263	Reserch Allowance			32,000		3,000
A01266	Disturbance Allowance			2,000		1,000
A01270	Other			261,000	181,000	210,000
001	Others			261,000	181,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**527,000**	**384,000**	**148,000**
A01274	Medical Charges			2,000	54,000	103,000
001	Medical Charges			2,000	54,000	103,000
A01278	Leave Salary			525,000	330,000	45,000
001	Leave Salary			525,000	330,000	45,000
A03	**TOTAL OPERATING EXPENSES**			**114,277,000**	**106,042,000**	**82,118,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**103,000**	**300,000**
A03201	Postage and Telegraph			16,000	19,000	50,000
A03202	Telephone and Trunk Call			124,000	84,000	250,000
A033	**TOTAL UTILITIES**			**26,450,000**	**35,636,000**	**31,472,000**
A03301	Gas			3,000,000	2,317,000	3,000,000
A03302	Water				15,000	18,000
A03303	Electricity			19,200,000	29,241,000	22,454,000
001	Electricity			19,200,000	29,241,000	22,454,000
A03305	POL fore Generator			4,250,000	4,063,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,345,000**	**2,377,000**	**2,124,000**
A03805	Travelling Allowance			493,000	367,000	400,000
001	Travelling Allowance			493,000	367,000	400,000
A03806	Transportation of Goods			15,000		10,000
001	Transportation of Goods			15,000		10,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,804,000	1,902,000	1,634,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,804,000	1,902,000	1,634,000
A03808	Conveyance Charges			33,000	108,000	80,000
001	Conveyance Charges			33,000	108,000	80,000
A039	**TOTAL GENERAL**			**83,342,000**	**67,926,000**	**48,222,000**
A03901	Stationery			444,000	597,000	600,000
001	Stationery			444,000	597,000	600,000
A03902	Printing and Publication			838,000	950,000	800,000
001	Printing and publication			838,000	950,000	800,000
A03905	Newspapers Periodicals and Books			11,000	5,000	20,000
A03906	Uniforms and Protective Clothing			385,000	192,000	
A03907	Advertising & Publicity			198,000	107,000	150,000
001	Advertising and Publicity			198,000	107,000	150,000
A03927	Purchase of Drug and Medicines			67,100,000	52,953,000	34,752,000
001	Purchase of drug and Medicines			67,100,000	52,953,000	34,752,000
A03942	Cost of Other Stores			13,266,000	12,305,000	11,000,000
001	Cost of other Stores				12,305,000	
002	Anesthesia/OT Items			1,870,000		1,000,000
003	Bedding & Clothing			275,000		1,000,000
004	Chemicals/Apparatus			5,280,000		1,000,000
005	X-Ray Films			2,970,000		1,000,000
006	Medical Gas			1,210,000		1,000,000
008	ACD Bags			572,000		1,000,000
009	Washing Charges			132,000		1,000,000
031	Surgical Gloves			132,000		1,000,000
035	Cat & Gut			220,000		1,000,000
042	Dental Chemicals			220,000		1,000,000
078	Dental Cartridge			385,000		1,000,000
A03970	Others			1,100,000	817,000	900,000
001	Others			1,100,000	817,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**551,000**	**8,435,000**	**9,002,000**
A041	**TOTAL PENSION**			**551,000**	**8,435,000**	**9,002,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A04106	Reimbursement of medical charges to pensioners			1,000		2,000
A04114	Superannuation Encashment of L.P.R			550,000	8,435,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,700,000**	**1,200,000**	**5,134,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,700,000**	**1,200,000**	**5,134,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,700,000	1,200,000	5,134,000
001	Fin. Assis. to the families of G.Serv. who exp			7,700,000	1,200,000	5,134,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,074,000**	**99,000**	**610,000**
A130	**TOTAL TRANSPORT**			**315,000**		**2,000**
A13001	Transport			315,000		2,000
001	Transport			315,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**660,000**	**99,000**	**400,000**
A13101	Machinery and Equipment			660,000	99,000	400,000
001	Machinery and Equipment			660,000	99,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**		**100,000**
A13201	Furniture and Fixture			75,000		100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,000**		**100,000**
A13301	Office Buildings			13,000		100,000
001	Office Buildings			13,000		100,000
A138	**TOTAL GENERAL**			**11,000**		**8,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A13801 Maintenance of gardens			11,000		8,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			**710,203,000**	**701,095,000**	**854,712,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**348,780,000**	**379,518,000**	**450,819,000**
A011	**TOTAL PAY**		**325**	**325**	**145,665,000**	**202,926,000**	**209,624,000**
A011-1	**TOTAL PAY OF OFFICERS**		**178**	**178**	**107,787,000**	**149,849,000**	**152,858,000**
A01101	Total Basic Pay Of Officer		178	178	107,764,000	149,849,000	152,856,000
C381	Chief Medical Officer	(BPS-20)	6	6	3,418,000		4,848,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,598,000		2,268,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,598,000		2,268,000
C138	Chief Pharmacist	(BPS-19)	1	1	907,000		1,284,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,099,000		1,560,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,099,000		1,560,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,099,000		1,560,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,099,000		1,560,000
M037	Medical Superintendent	(BPS-19)	1	1	1,370,000		1,944,000
P358	Principal Medical Officer	(BPS-19)	5	5	3,211,000		4,548,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,443,000		2,040,000
S524	Senior Skin Specialist	(BPS-19)	1		1,443,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,123,000		1,596,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,154,000		1,644,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			2,040,000
A039	Anaesthesist	(BPS-18)	1	1	1,144,000		1,620,000
C010	Cardiologist	(BPS-18)	1		1,056,000		
C189	Consultant Gynaecologist	(BPS-18)	1		1,153,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,837,000		2,604,000
D537	District Specialist (Eye)	(BPS-18)		1			1,596,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,194,000		1,692,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	765,000		1,080,000
D557	District Specialist (Gynae)	(BPS-18)		3			3,000,000
D573	District Specialist Pathology	(BPS-18)		1			1,596,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	455,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	279,000		396,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,128,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,500,000
E003	E.N.T. Specialist	(BPS-18)	1		792,000		
E049	Eye Specialist	(BPS-18)	1		1,120,000		
G025	Gynaecologist	(BPS-18)	2		968,000		
N014	Neuro Surgeon	(BPS-18)	1	1	485,000		684,000
N021	Nursing Superintendent	(BPS-18)	1	1	279,000		396,000
P015	Pathologist	(BPS-18)	1		1,120,000		
P033	Physician	(BPS-18)	1	1	485,000		684,000
R004	Radiologist	(BPS-18)	1	1	1,120,000		1,596,000
S156	Surgeon	(BPS-18)	1	1	990,000		1,404,000
S213	Senior Medical Officer	(BPS-18)	15	15	2,381,000		3,372,000
S245	Senior Pharmacist	(BPS-18)	1	1	902,000		1,284,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	495,000		708,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	293,000		420,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	293,000		420,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	346,000		492,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	293,000		420,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	837,000		1,188,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	279,000		396,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	837,000		1,188,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	338,000		480,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	396,000		564,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	199,000		288,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	199,000		288,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	199,000		288,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	199,000		288,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	396,000		564,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	199,000		288,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,156,000		3,060,000
D018	Dental Surgeon	(BPS-17)	6	6	3,646,000		5,172,000
H032	Head Nurse	(BPS-17)	5	5	1,132,000		1,608,000
M033	Medical Officer	(BPS-17)	29	29	21,639,000		30,660,000
O065	Optometrist	(BPS-17)	1	1	738,000		1,044,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
P024	Pharmacist	(BPS-17)	2	2	1,364,000		1,932,000
P112	Physiotherapist	(BPS-17)	2	2	1,161,000		1,644,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	361,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,156,000		3,060,000
S166	Superintendent	(BPS-17)	1	1	764,000		1,080,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	4,312,000		6,108,000
A057	Assistant	(BPS-16)	2	2	1,162,000		1,644,000
C082	Computer Operator	(BPS-16)	8	8	2,805,000		3,972,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	2	2	419,000		600,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	789,000		1,116,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	789,000		1,116,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	599,000		852,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	530,000		756,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	508,000		720,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	279,000		396,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	802,000		1,140,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	282,000		396,000
D012	Data Entry Operator	(BPS-16)	1	1	472,000		672,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	12,443,000		17,640,000
S109	Statistical Assistant	(BPS-16)	1	1	472,000		672,000
A01102	Personal pay				23,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**37,878,000**	**53,077,000**	**56,766,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
A01151	Total Basic Pay Other Staff		147	147	37,850,000	53,002,000	56,664,000
S035	Senior Clerk	(BPS-14)	1	1	507,000		768,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	478,000		720,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	588,000		876,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	730,000		1,092,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	370,000		552,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	730,000		1,092,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	243,000		360,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	243,000		360,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	362,000		540,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,877,000		4,308,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	993,000		1,488,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	718,000		1,080,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	360,000		540,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	710,000		1,068,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2	406,000		612,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	209,000		312,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,068,000		1,596,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	204,000		312,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	558,000		840,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	643,000		960,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	731,000		1,092,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	529,000		792,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	529,000		792,000
L012	Lady Health Visitor	(BPS-12)	3	3	504,000		756,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,323,000		1,980,000
J013	Junior Clerk	(BPS-11)	3	3	1,239,000		1,860,000
E025	Electro Medical Technician	(BPS-10)	1	1	530,000		792,000
S127	Store Keeper	(BPS-10)	1	1	206,000		312,000
E019	Electrician	(BPS-07)	1	1	219,000		324,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	208,000		312,000
R014	Receptionist	(BPS-07)	1	1	208,000		312,000
S127	Store Keeper	(BPS-07)	2	2	905,000		1,356,000
T019	Telephone Operator	(BPS-07)	1	1	188,000		276,000
D112	Driver	(BPS-06)	7	7	1,137,000		1,704,000
E019	Electrician	(BPS-06)	1	1	135,000		204,000
G013	Generator Operator	(BPS-06)	1	1	219,000		324,000
P022	Pesh Imam	(BPS-06)	1	1	473,000		708,000
T049	Tubewell Operator	(BPS-06)	1	1	219,000		324,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	345,000		516,000
B033	Blood Bank Attendant	(BPS-04)	1	1	186,000		276,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
D007	Dai	(BPS-04)	3	3	806,000		1,212,000
D016	Dental Attendant	(BPS-04)	2	2	318,000		480,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,010,000		1,512,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	740,000		1,104,000
W003	Ward Aya	(BPS-04)	6	6	1,124,000		1,680,000
W004	Ward Orderli	(BPS-04)	18	18	3,814,000		5,700,000
X001	X-Ray Attendant	(BPS-04)	2	2	717,000		1,068,000
B006	Behishti	(BPS-03)	1	1	284,000		432,000
C057	Chowkidar	(BPS-03)	7	7	1,239,000		1,860,000
D060	Dhobi	(BPS-03)	2	2	380,000		564,000
M010	Mali	(BPS-03)	2	2	538,000		804,000
N005	Naib Qasid	(BPS-03)	7	7	1,495,000		2,232,000
S162	Sweeper	(BPS-03)	14	14	2,355,000		3,528,000
A01152	Personal pay				28,000	75,000	102,000
A012	**TOTAL ALLOWANCES**				**203,115,000**	**176,592,000**	**241,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**203,111,000**	**172,991,000**	**239,959,000**
A01201	Senior Post Allowance				37,000	74,000	48,000
A01202	House Rent Allowance				31,080,000	31,174,000	31,465,000
A01203	Conveyance Allowance				14,435,000	13,838,000	14,183,000
A01205	Dearness Allowance				2,000		1,000
A01207	Washing Allowance				949,000	914,000	928,000
A01208	Dress Allowance				2,000,000	2,004,000	2,124,000
A01209	Special Additional Allowance				53,000		5,000
A0120D	Integrated Allowance				557,000	549,000	556,000
A0120E	Housing Subsidy Allowance				1,382,000	3,222,000	3,744,000
A01216	Qualification Allowance				21,000		2,000
A01217	Medical Allowance				7,253,000	6,879,000	6,841,000
A0121A	Ad - hoc Allowance - 2011				11,000		1,000
A0121B	Health Professional Allowance				61,219,000	71,909,000	72,056,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A0121T	Adhoc Relief Allowance 2013			1,937,000	1,918,000	1,734,000
A01224	Entertainment Allowance			58,000	79,000	74,000
A01226	Computer Allowance			95,000	108,000	108,000
A0122C	Adhoc Relief Allowance - 2015			1,374,000	1,356,000	1,213,000
A0122M	Adhoc Releif Allowance 2016			9,056,000	78,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			227,000	249,000	736,000
A0122Y	Ad-hoc Relief Allowance 2017			12,707,000	112,000	25,000
A01233	Unattractive Area Allowance			32,000	37,000	13,000
001	Unattractive Area Allowance			32,000	37,000	13,000
A01236	Deputation Allowance					204,000
A0123G	Ad-hoc Relief Allowance-2018			12,679,000	112,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			6,210,000	9,000	17,000
A0124F	Adhoc Relief Allowance-2021			12,558,000	37,000	19,000
A0124H	Special Allowance-2021			13,000	1,120,000	1,199,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,504,000	11,135,000	11,259,000
A0124R	Adhoc Relief Allowance 2022				19,570,000	19,365,000
A0124X	Adhoc Relief Allowance 2023					65,067,000
A01251	Mess Allowance			3,188,000	3,056,000	3,277,000
A01252	Non Practising Allowance			3,372,000	2,910,000	3,124,000
A01254	Anaesthesia Allowance			252,000	240,000	240,000
A01260	Ration Allowance			8,000	55,000	50,000
A01270	Other			842,000	247,000	241,000
001	Others			840,000	247,000	240,000
081	PhD Allowance			2,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**3,601,000**	**1,236,000**
A01274	Medical Charges			2,000	3,601,000	1,235,000
001	Medical Charges			2,000	3,601,000	1,235,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**70,915,000**	**87,538,000**	**83,599,000**
A031	**TOTAL FEES**			**17,000**	**82,000**	**40,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A03103	License Fees			17,000	82,000	40,000
A032	**TOTAL COMMUNICATIONS**			**237,000**	**217,000**	**450,000**
A03201	Postage and Telegraph			17,000	13,000	100,000
A03202	Telephone and Trunk Call			220,000	204,000	350,000
A033	**TOTAL UTILITIES**			**14,459,000**	**8,464,000**	**15,360,000**
A03301	Gas			420,000		360,000
A03303	Electricity			14,039,000	8,464,000	15,000,000
001	Electricity			14,039,000	8,464,000	15,000,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**1,013,000**	**2,000,000**
A03412	SWERAGE CHARGES/WASTE CHARGES			550,000	1,013,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,117,000**	**2,211,000**	**2,085,000**
A03805	Travelling Allowance			330,000	321,000	450,000
001	Travelling Allowance			330,000	321,000	450,000
A03806	Transportation of Goods			21,000	8,000	14,000
001	Transportation of Goods			21,000	8,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,755,000	1,874,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,755,000	1,874,000	1,600,000
A03808	Conveyance Charges			11,000	8,000	21,000
001	Conveyance Charges			11,000	8,000	21,000
A039	**TOTAL GENERAL**			**53,535,000**	**75,551,000**	**63,664,000**
A03901	Stationery			220,000	1,020,000	2,000,000
001	Stationery			220,000	1,020,000	2,000,000
A03902	Printing and Publication			440,000	961,000	1,200,000
001	Printing and publication			440,000	961,000	1,200,000
A03905	Newspapers Periodicals and Books			6,000	3,000	16,000
A03906	Uniforms and Protective Clothing			73,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A03907	Advertising & Publicity			127,000	65,000	90,000
001	Advertising and Publicity			127,000	65,000	90,000
A03927	Purchase of Drug and Medicines			46,200,000	60,234,000	36,558,000
001	Purchase of drug and Medicines			46,200,000	60,234,000	36,558,000
A03942	Cost of Other Stores			5,533,000	12,066,000	22,000,000
001	Cost of other Stores				12,066,000	
002	Anesthesia/OT Items			275,000		2,000,000
003	Bedding & Clothing			220,000		2,000,000
004	Chemicals/Apparatus			1,100,000		2,000,000
005	X-Ray Films			550,000		2,000,000
006	Medical Gas			1,100,000		2,000,000
008	ACD Bags			66,000		2,000,000
009	Washing Charges			385,000		2,000,000
011	Cost of Chemicals			77,000		2,000,000
028	028-Spirit			1,100,000		2,000,000
031	Surgical Gloves			330,000		2,000,000
042	Dental Chemicals			330,000		2,000,000
A03970	Others			936,000	1,202,000	1,800,000
001	Others			935,000	1,202,000	1,800,000
002	Other Contingencies			1,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,000,000**	**12,225,000**	**8,000,000**
A041	**TOTAL PENSION**			**12,000,000**	**12,225,000**	**8,000,000**
A04114	Superannuation Encashment of L.P.R			12,000,000	12,225,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**900,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**900,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	900,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**600,000**	**96,000**	**68,000**

073101 GENERAL HOSPITAL SERVICES

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**600,000**	**96,000**	**66,000**
A09601	Plant and Machinery			600,000	96,000	66,000
001	Plant and Machinery			600,000	96,000	66,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000**
A09701	Furniture and fixtures					2,000
001	Furniture & Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**442,000**	**269,000**	**564,000**
A130	**TOTAL TRANSPORT**			**176,000**	**124,000**	**50,000**
A13001	Transport			176,000	124,000	50,000
001	Transport			176,000	124,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**74,000**	**450,000**
A13101	Machinery and Equipment			165,000	74,000	450,000
001	Machinery and Equipment			165,000	74,000	450,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**71,000**	**50,000**
A13201	Furniture and Fixture			88,000	71,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,000**		**14,000**
A13301	Office Buildings			13,000		14,000
001	Office Buildings			13,000		14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
Services Hospital Peshawar (Category-C)			**433,737,000**	**480,546,000**	**544,550,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A06 TOTAL TRANSFERS			**2,200,000,000**	**1,750,000,000**	**2,420,001,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,200,000,000**	**1,750,000,000**	**2,420,001,000**
A06402 Contribution/transfer to reserve fund			2,200,000,000	1,750,000,000	2,420,001,000
002 Provision for Salary			858,761,000	683,105,000	944,637,000
003 Provision for Non Salary			1,341,239,000	1,066,895,000	1,475,364,000
Mardan Medical Complex Mardan			**2,200,000,000**	**1,750,000,000**	**2,420,001,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4293	**Women and Children Hospital Charsadda District Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**227,579,000**	**161,483,000**	**274,503,000**
A011	**TOTAL PAY**	**198**	**198**	**113,578,000**	**82,385,000**	**162,087,000**
A011-1	**TOTAL PAY OF OFFICERS**	**104**	**104**	**99,667,000**	**60,232,000**	**141,231,000**
A01101	Total Basic Pay Of Officer	104	104	99,637,000	60,232,000	141,228,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	767,000		1,092,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	767,000		1,092,000
M037	Medical Superintendent (BPS-19)	1	1	1,103,000		1,560,000
P358	Principal Medical Officer (BPS-19)	4	4	3,426,000		4,860,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,323,000		1,872,000
D494	District Specialist Child (BPS-18)	1	1	649,000		924,000
D554	District Specialist (Surgical) (BPS-18)	1	1	649,000		924,000
D557	District Specialist (Gynae) (BPS-18)	1	1	649,000		924,000
D573	District Specialist Pathology (BPS-18)	1	1	649,000		924,000
D586	District Specialist Radiology (BPS-18)	1	1	649,000		924,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	943,000		1,344,000
N021	Nursing Superintendent (BPS-18)	1	1	943,000		1,344,000
S213	Senior Medical Officer (BPS-18)	4	4	2,595,000		3,672,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	2	2	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	943,000		1,344,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	2,829,000		4,008,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	1,436,000		2,040,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4293	**Women and Children Hospital Charsadda District Charsadda**						
H032	Head Nurse	(BPS-17)	7	7	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	32	32	16,501,000		23,376,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,436,000		2,040,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	754,000		1,068,000
A005	Accountant	(BPS-16)	1	1	401,000		564,000
A057	Assistant	(BPS-16)	1	1	401,000		564,000
C082	Computer Operator	(BPS-16)	3	3	1,199,000		1,692,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	26	41,986,000		59,496,000
A01102	Personal pay				30,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**13,911,000**	**22,153,000**	**20,856,000**
A01151	Total Basic Pay Other Staff		94	94	13,911,000	22,153,000	20,856,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	394,000		588,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	199,000		300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,379,000		2,064,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,577,000		2,364,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	788,000		1,176,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,102,000		1,656,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,379,000		2,064,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	185,000		276,000
J013	Junior Clerk	(BPS-11)	3	3	551,000		828,000
E019	Electrician	(BPS-07)	1	1	142,000		216,000
G013	Generator Operator	(BPS-07)	1	1	142,000		216,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4293	**Women and Children Hospital Charsadda District Charsadda**						
P047	Plumber	(BPS-07)	1	1	142,000		216,000
S127	Store Keeper	(BPS-07)	1	1	142,000		216,000
D112	Driver	(BPS-06)	1	1	135,000		204,000
T049	Tubewell Operator	(BPS-06)	1	1	135,000		204,000
B033	Blood Bank Attendant	(BPS-04)	1	1	117,000		180,000
L002	Laboratory Attendant	(BPS-04)	4	4	464,000		696,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	347,000		516,000
W004	Ward Orderli	(BPS-04)	8	8	920,000		1,380,000
W039	Ward Attendant	(BPS-04)	10	10	1,157,000		1,728,000
X001	X-Ray Attendant	(BPS-04)	2	2	233,000		348,000
C057	Chowkidar	(BPS-03)	4	4	434,000		648,000
D060	Dhobi	(BPS-03)	1	1	110,000		168,000
M010	Mali	(BPS-03)	1	1	110,000		168,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		492,000
S162	Sweeper	(BPS-03)	12	12	1,301,000		1,944,000
A012	**TOTAL ALLOWANCES**				**114,001,000**	**79,098,000**	**112,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**113,948,000**	**79,098,000**	**112,411,000**
A01202	House Rent Allowance				8,908,000	7,896,000	8,337,000
A01203	Conveyance Allowance				8,085,000	6,974,000	7,288,000
A01207	Washing Allowance				495,000	456,000	464,000
A01208	Dress Allowance				2,340,000	2,318,000	2,224,000
A0120D	Integrated Allowance				297,000	274,000	278,000
A01217	Medical Allowance				3,689,000	3,170,000	3,290,000
A0121B	Health Professional Allowance				46,291,000	37,703,000	41,829,000
A0121T	Adhoc Relief Allowance 2013				779,000	636,000	655,000
A01224	Entertainment Allowance				32,000	17,000	6,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				516,000	422,000	438,000
A0122M	Adhoc Releif Allowance 2016				4,565,000	22,000	

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			6,311,000	27,000	
A01233 Unattractive Area Allowance					2,000
001 Unattractive Area Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			6,281,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			3,503,000	5,000	
A0124C Disparity Reduction Allowance				7,000	1,000
A0124F Adhoc Relief Allowance-2021			5,992,000	6,000	
A0124H Special Allowance-2021				382,000	378,000
A0124N Disparity Reduction Allowance 2022- 15%			9,738,000	5,614,000	5,748,000
A0124R Adhoc Relief Allowance 2022				8,058,000	8,282,000
A0124X Adhoc Relief Allowance 2023					28,214,000
A01251 Mess Allowance			5,016,000	4,735,000	4,644,000
A01252 Non Practising Allowance			1,070,000	274,000	186,000
A01257 RC Allowance					1,000
A01270 Other					1,000
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**53,000**		**5,000**
A01278 Leave Salary			53,000		5,000
001 Leave Salary			53,000		5,000
A03 TOTAL OPERATING EXPENSES			**52,139,000**	**59,735,000**	**168,822,000**
A032 TOTAL COMMUNICATIONS			**88,000**	**93,000**	**120,000**
A03201 Postage and Telegraph			44,000	33,000	50,000
A03202 Telephone and Trunk Call			44,000	60,000	70,000
A033 TOTAL UTILITIES			**9,600,000**	**20,551,000**	**51,200,000**
A03301 Gas			1,200,000	551,000	1,200,000
A03303 Electricity			8,400,000	20,000,000	50,000,000
001 Electricity			8,400,000	20,000,000	50,000,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,950,000**	**5,730,000**	**85,206,000**
A03805 Travelling Allowance			178,000	88,000	200,000
001 Travelling Allowance			178,000	88,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,755,000	5,636,000	85,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,755,000	5,636,000	85,000,000
A03826 Transportation of Goods			17,000	6,000	6,000
A039 TOTAL GENERAL			**40,501,000**	**33,361,000**	**32,296,000**
A03901 Stationery			101,000	86,000	200,000
001 Stationery			101,000	86,000	200,000
A03902 Printing and Publication			55,000	509,000	1,000,000
001 Printing and publication			55,000	509,000	1,000,000
A03905 Newspapers Periodicals and Books			5,000		11,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			330,000	261,000	250,000
001 Advertising and Publicity			330,000	261,000	250,000
A03927 Purchase of Drug and Medicines			35,200,000	27,112,000	18,615,000
001 Purchase of drug and Medicines			35,200,000	27,112,000	18,615,000
A03942 Cost of Other Stores			4,469,000	5,114,000	12,000,000
001 Cost of other Stores				5,114,000	
002 Anesthesia/OT Items			462,000		500,000
003 Bedding & Clothing			330,000		500,000
004 Chemicals/Apparatus			1,210,000		1,000,000
005 X-Ray Films			1,320,000		2,000,000
006 Medical Gas			660,000		2,000,000
008 ACD Bags			10,000		1,000,000
009 Washing Charges			10,000		1,000,000
027 Dressing & Cotton/Apparatus			121,000		500,000
028 028-Spirit			165,000		500,000
040 SURGICAL DISPOSABLE			1,000		1,000,000
078 Dental Cartridge			165,000		1,000,000
086 Vaccine			15,000		1,000,000
A03970 Others			330,000	279,000	220,000
001 Others			330,000	279,000	220,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**330,000**		**4,000,000**
A041 TOTAL PENSION			**330,000**		**4,000,000**
A04114 Superannuation Encashment of L.P.R			330,000		4,000,000
A09 TOTAL PHYSICAL ASSETS			**11,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**11,000**		**1,000**
A09601 Plant and Machinery			11,000		1,000
001 Plant and Machinery			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**28,000**	**18,000**	**301,000**
A130 TOTAL TRANSPORT			**22,000**	**15,000**	**1,000**
A13001 Transport			22,000	15,000	1,000
001 Transport			22,000	15,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**6,000**	**3,000**	**300,000**
A13101 Machinery and Equipment			6,000	3,000	300,000
001 Machinery and Equipment			6,000	3,000	300,000
Women and Children Hospital Charsadda District Charsadda			**280,087,000**	**221,236,000**	**447,627,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR5151	**Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,485,000**	**3,012,000**	**3,512,000**
A011	**TOTAL PAY**		**6**	**6**	**1,146,000**	**1,657,000**	**1,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**292,000**	**461,000**	**408,000**
A01101	Total Basic Pay Of Officer		1	1	292,000	461,000	408,000
O003	Office Assistant	(BPS-16)	1	1	292,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**854,000**	**1,196,000**	**1,272,000**
A01151	Total Basic Pay Other Staff		5	5	854,000	1,196,000	1,272,000
S035	Senior Clerk	(BPS-14)	1	1	269,000		396,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		324,000
D112	Driver	(BPS-04)	1	1	255,000		384,000
C057	Chowkidar	(BPS-03)	1	1	58,000		84,000
N005	Naib Qasid	(BPS-03)	1	1	58,000		84,000
A012	**TOTAL ALLOWANCES**				**1,339,000**	**1,355,000**	**1,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,339,000**	**1,355,000**	**1,832,000**
A01202	House Rent Allowance				211,000	190,000	187,000
A01203	Conveyance Allowance				205,000	183,000	180,000
A01207	Washing Allowance				40,000	36,000	36,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				114,000	102,000	101,000
A0122M	Adhoc Releif Allowance 2016				81,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		
A01239	Special allowance					348,000	327,000
001	Special Allowance					348,000	327,000
A0123G	Ad-hoc Relief Allowance-2018				113,000		
A0123P	Ad-hoc Relief Allowance 2019				113,000		
A0124F	Adhoc Relief Allowance-2021				115,000		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A0124H Special Allowance-2021				112,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	163,000	146,000
A0124R Adhoc Relief Allowance 2022				163,000	160,000
A0124X Adhoc Relief Allowance 2023					549,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			**2,485,000**	**3,012,000**	**3,512,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR5600	**IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,713,000**		**2,004,000**
A011	**TOTAL PAY**	**6**	**6**	**1,360,000**		**1,932,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**1,360,000**		**1,932,000**
A01101	Total Basic Pay Of Officer	6	6	1,360,000		1,932,000
C082	Computer Operator (BPS-16)	6	6	1,360,000		1,932,000
A012	**TOTAL ALLOWANCES**			**1,353,000**		**72,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,353,000**		**72,000**
A01202	House Rent Allowance			161,000		14,000
A01203	Conveyance Allowance			294,000		25,000
A01217	Medical Allowance			89,000		8,000
A01226	Computer Allowance			89,000		8,000
A0122C	Adhoc Relief Allowance - 2015			53,000		5,000
A0122M	Adhoc Releif Allowance 2016			94,000		
A0122Y	Ad-hoc Relief Allowance 2017			123,000		
A0123G	Ad-hoc Relief Allowance-2018			123,000		
A0123P	Ad-hoc Relief Allowance 2019			123,000		
A0124N	Disparity Reduction Allowance 2022- 15%			204,000		12,000
	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)			**2,713,000**		**2,004,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8007	**IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,079,000**	**9,297,000**	**10,461,000**
A011	**TOTAL PAY**		**6**	**6**	**2,310,000**	**5,282,000**	**3,276,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,310,000**	**5,282,000**	**3,276,000**
A01101	Total Basic Pay Of Officer		6	6	2,310,000	5,282,000	3,276,000
A513	Assistant Director (IT)	(BPS-17)	1	1	1,059,000		1,500,000
A723	Assistant Web Developer	(BPS-16)	1	1	905,000		1,284,000
C082	Computer Operator	(BPS-16)	4	4	346,000		492,000
A012	**TOTAL ALLOWANCES**				**4,769,000**	**4,015,000**	**7,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,769,000**	**4,015,000**	**7,185,000**
A01202	House Rent Allowance				1,202,000	1,225,000	1,610,000
A01203	Conveyance Allowance				756,000	655,000	846,000
A01217	Medical Allowance				231,000	201,000	378,000
A01226	Computer Allowance				227,000	179,000	170,000
A0122M	Adhoc Releif Allowance 2016				252,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				363,000	2,000	
A01239	Special allowance					4,000	1,000
001	Special Allowance					4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				363,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				340,000	2,000	
A0124F	Adhoc Relief Allowance-2021				315,000	7,000	
A0124G	IT Professional Allowance				373,000	364,000	364,000
A0124H	Special Allowance-2021					417,000	396,000
A0124N	Disparity Reduction Allowance 2022- 15%				347,000	442,000	449,000
A0124R	Adhoc Relief Allowance 2022					513,000	671,000
A0124X	Adhoc Relief Allowance 2023						2,300,000
A03	**TOTAL OPERATING EXPENSES**				**1,000**		

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)					
A032 TOTAL COMMUNICATIONS			**1,000**		
A03202 Telephone and Trunk Call			1,000		
IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)			**7,080,000**	**9,297,000**	**10,461,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiolog Peshawar					
A06 TOTAL TRANSFERS			2,200,000,000	1,805,000,000	2,640,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			2,200,000,000	1,805,000,000	2,640,000,000
A06402 Contribution/transfer to reserve fund			2,200,000,000	1,805,000,000	2,640,000,000
002 Provision for Salary			722,422,000	592,714,000	866,907,000
003 Provision for Non Salary			1,477,578,000	1,212,286,000	1,773,093,000
A09 TOTAL PHYSICAL ASSETS					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					2,000
A09601 Plant and Machinery					2,000
001 Plant and Machinery					2,000
Director Peshawar Institute of Cardiolog Peshawar			**2,200,000,000**	**1,805,000,000**	**2,640,002,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**677,702,000**	**711,051,000**	**923,464,000**
A011	**TOTAL PAY**		**723**	**724**	**330,529,000**	**385,458,000**	**472,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**374**	**375**	**232,679,000**	**274,737,000**	**325,973,000**
A01101	Total Basic Pay Of Officer		374	375	232,452,000	274,443,000	325,908,000
C045	Chief Nursing Superintendent	(BPS-20)	1	2	708,000		2,004,000
C381	Chief Medical Officer	(BPS-20)	7	7	1,213,000		1,716,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,103,000		1,560,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,171,000		1,656,000
C480	Chief District Specialist (Skin)	(BPS-20)		1			1,716,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	708,000		1,008,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,212,000		1,716,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	767,000		1,092,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	767,000		1,092,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	5	5	3,835,000		5,436,000
D018	Dental Surgeon	(BPS-19)	1		1,301,000		
D493	District Specialist Physician	(BPS-19)	1		1,250,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	767,000		1,092,000
M037	Medical Superintendent	(BPS-19)	1	1	1,091,000		1,548,000
P358	Principal Medical Officer	(BPS-19)	21	21	14,940,000		21,168,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,848,000
S157	Surgical Specialist	(BPS-19)	1		649,000		

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S529	Senior Cardiologist	(BPS-19)	1		1,059,000		
S539	Senior Anaesthesist	(BPS-19)	1		689,000		
S601	Senior Dermatologist	(BPS-19)	1		4,016,000		
S619	Senior District Specialist (Surgery)	(BPS-19)		1			924,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	767,000		1,092,000
S621	Senior District Specialist (Physian)	(BPS-19)		1			1,776,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	767,000		1,092,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,500,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			972,000
A039	Anaesthesist	(BPS-18)	1		1,021,000		
C056	Children Specialist	(BPS-18)	1		742,000		
C531	Casuality Specialist	(BPS-18)	1	1	765,000		1,080,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,161,000		3,060,000
D342	District Specialist	(BPS-18)	5	5	3,819,000		5,412,000
D537	District Specialist (Eye)	(BPS-18)		1			1,728,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	743,000		1,056,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	705,000		1,008,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			1,080,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,284,000
D556	District Specialist (Medical)	(BPS-18)		1			1,452,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,284,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
D573	District Specialist Pathology	(BPS-18)		1			1,284,000
D586	District Specialist Radiology	(BPS-18)		2			1,080,000
D587	District Specialist Urology	(BPS-18)	1	1	411,000		576,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	411,000		576,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,452,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			1,056,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	943,000		1,344,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,080,000
D833	District Specialist Nephrology	(BPS-18)		1			1,080,000
D875	District Paediatric Surgeon	(BPS-18)		1			1,284,000
D876	District Specialist (Forensic)	(BPS-18)		1			1,080,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)		1			1,080,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			1,284,000
E003	E.N.T. Specialist	(BPS-18)	1		765,000		
E049	Eye Specialist	(BPS-18)	1		1,220,000		
G025	Gynaecologist	(BPS-18)	3		907,000		
I090	ICU Specialist/Cardiologiest	(BPS-18)	1	1	765,000		1,080,000
M036	Medical Specialist	(BPS-18)	1		1,021,000		
M248	Medical Specialist (Physician)	(BPS-18)	1	1	1,021,000		1,452,000
N014	Neuro Surgeon	(BPS-18)	1		765,000		

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
N035	Nephrologist	(BPS-18)	1		765,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		765,000		
O053	Orthopaedic Specialist	(BPS-18)	1		765,000		
P015	Pathologist	(BPS-18)	1		907,000		
P117	Physiotherapist	(BPS-18)	1		907,000		
P275	Paediatric Surgeon	(BPS-18)	1		907,000		
P405	Paediatrician	(BPS-18)	2	2	907,000		1,284,000
R004	Radiologist	(BPS-18)	2		765,000		
S156	Surgeon	(BPS-18)	1	1	765,000		1,080,000
S157	Surgical Specialist	(BPS-18)	1		907,000		
S213	Senior Medical Officer	(BPS-18)	20	20	15,444,000		21,888,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	991,000		1,404,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,979,000		2,808,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	991,000		1,404,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	991,000		1,404,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	13	13	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	943,000		1,344,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	12	12	11,316,000		16,032,000
A007	Accounts Officer	(BPS-17)	1	1	826,000		1,176,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	1,795,000		2,544,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,795,000		2,544,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	583,000		828,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	583,000		828,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	4,154,000		5,892,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	583,000		828,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,747,000		2,484,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	583,000		828,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,436,000		2,040,000
D018	Dental Surgeon	(BPS-17)	6	6	3,864,000		5,472,000
G055	General Duty Medical Officer	(BPS-17)	25	25	10,798,000		15,300,000
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)	4	4	1,222,000		1,728,000
H032	Head Nurse	(BPS-17)	23	23	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	27	27	21,298,000		29,592,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,222,000		1,728,000
O065	Optometrist	(BPS-17)	1	1	360,000		516,000
P015	Pathologist	(BPS-17)	1	1	674,000		960,000
P117	Physiotherapist	(BPS-17)	1	1	674,000		960,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,436,000		2,040,000
S082	Sister Tutor	(BPS-17)	4	4	2,694,000		3,816,000
S090	Social Welfare Officer	(BPS-17)	1	1	674,000		960,000
S166	Superintendent	(BPS-17)	1	1	549,000		780,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	754,000		1,068,000
A057	Assistant	(BPS-16)	1	1	408,000		576,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	245,000		348,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,882,000		2,664,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	1,948,000		2,760,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	911,000		1,296,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	3,721,000		5,280,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	976,000		1,380,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,591,000		2,256,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	245,000		348,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	245,000		348,000
D012	Data Entry Operator	(BPS-16)	1	1	425,000		600,000
H282	Homeo Doctor	(BPS-16)	1	1	245,000		348,000
P097	Public Health Supervisor	(BPS-16)	1	1	517,000		732,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	41,986,000		59,496,000
S001	S.A.S Accountant	(BPS-16)	1	1	534,000		756,000
S109	Statistical Assistant	(BPS-16)	1	1	425,000		600,000
T107	Tabeeb	(BPS-16)	1	1	282,000		396,000
A01102	Personal pay				208,000	276,000	47,000
A01105	Qualification Pay				19,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**349**	**349**	**97,850,000**	**110,721,000**	**146,792,000**
A01151	Total Basic Pay Other Staff		349	349	97,741,000	110,419,000	146,304,000
B041	Boiler Supervisor	(BPS-15)	1	1	623,000		936,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		1,080,000
S115	Stenographer	(BPS-14)	1	1	5,899,000		8,832,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	605,000		900,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	5,275,000		7,896,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	2,133,000		3,192,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,667,000		3,996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,667,000		3,996,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,602,000		2,400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,667,000		3,996,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	528,000		792,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,053,000		1,572,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	528,000		792,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	471,000		708,000
B067	Bioler Operator	(BPS-12)	1	1	471,000		708,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	796,000		1,188,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,495,000		2,232,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,370,000		2,052,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	618,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	796,000		1,188,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,248,000		1,872,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	420,000		636,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	1,638,000		2,448,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	392,000		588,000
E017	Electrical Supervisor	(BPS-12)	2	2	951,000		1,428,000
E025	Electro Medical Technician	(BPS-12)	1	1	417,000		624,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	486,000		720,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	591,000		888,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	585,000		876,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	323,000		492,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	661,000		984,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	470,000		708,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	661,000		984,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,919,000		4,368,000
J013	Junior Clerk	(BPS-11)	10	10	2,392,000		3,576,000
S604	Store Keeper	(BPS-11)	2	2	2,392,000		3,576,000
H065	House Keeper	(BPS-10)	2	2	887,000		1,332,000
H297	Homeo Dispenser	(BPS-10)	1	1	223,000		336,000
L056	Laundry Supervisor	(BPS-10)	1	1	574,000		864,000
S062	Senior Storekeeper	(BPS-10)	1	1	427,000		636,000
T019	Telephone Operator	(BPS-08)	4	4	1,724,000		2,580,000
E019	Electrician	(BPS-07)	4	4	782,000		1,164,000
G013	Generator Operator	(BPS-07)	2	2	255,000		384,000
L024	Laundry Operator	(BPS-07)	6	6	1,532,000		2,292,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
P047	Plumber	(BPS-07)	1	1	402,000		600,000
P065	Press Man	(BPS-07)	1	1	383,000		576,000
S127	Store Keeper	(BPS-07)	2	2	677,000		1,020,000
T006	Tailor Master	(BPS-07)	1	1	383,000		576,000
C012	Carpenter	(BPS-06)	1	1	182,000		276,000
D112	Driver	(BPS-06)	7	7	2,303,000		3,444,000
L037	Lift Operator	(BPS-06)	2	2	544,000		816,000
N018	Nurse Dai	(BPS-06)	5	5	660,000		984,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	392,000		588,000
T049	Tubewell Operator	(BPS-05)	4	4	1,338,000		2,004,000
D007	Dai	(BPS-04)	5	5	1,619,000		2,424,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,630,000		2,436,000
W003	Ward Aya	(BPS-04)	29	29	6,751,000		10,092,000
W004	Ward Orderli	(BPS-04)	58	58	8,029,000		12,012,000
X001	X-Ray Attendant	(BPS-04)	2	2	666,000		996,000
C057	Chowkidar	(BPS-03)	30	30	6,117,000		9,156,000
D060	Dhobi	(BPS-03)	1	1	378,000		564,000
M010	Mali	(BPS-03)	4	4	959,000		1,440,000
N005	Naib Qasid	(BPS-03)	4	4	1,327,000		1,992,000
S162	Sweeper	(BPS-03)	23	23	5,740,000		8,580,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	1,327,000		1,992,000
A01152	Personal pay				109,000	302,000	488,000
A012	**TOTAL ALLOWANCES**				**347,173,000**	**325,593,000**	**450,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**346,615,000**	**322,830,000**	**446,161,000**
A01201	Senior Post Allowance				3,000	15,000	250,000
A01202	House Rent Allowance				28,221,000	29,792,000	31,093,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
A01203	Conveyance Allowance			21,032,000	22,636,000	22,961,000
A01207	Washing Allowance			1,840,000	2,135,000	2,009,000
A01208	Dress Allowance			7,024,000	7,040,000	6,547,000
A0120D	Integrated Allowance			1,104,000	1,286,000	1,206,000
A0120E	Housing Subsidy Allowance			1,380,000	972,000	982,000
A0120X	Adhoc Allowance - 2010				3,000	
A01217	Medical Allowance			12,675,000	13,133,000	12,960,000
A01218	Fixed contingent/stationary allowance				72,000	41,000
A0121A	Ad - hoc Allowance - 2011			2,000		1,000
A0121B	Health Professional Allowance			98,707,000	160,267,000	158,345,000
A0121J	Transport monetization Allowance			59,000		
A0121T	Adhoc Relief Allowance 2013			4,376,000	3,872,000	3,756,000
A01224	Entertainment Allowance			98,000	102,000	103,000
A01226	Computer Allowance			19,000	6,000	2,000
A01229	Special compensatory allowance			89,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			2,999,000	2,691,000	2,626,000
A0122M	Adhoc Releif Allowance 2016			17,475,000	96,000	25,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	111,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			24,412,000	214,000	50,000
A01233	Unattractive Area Allowance			19,000		2,000
001	Unattractive Area Allowance			19,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			24,417,000	217,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			15,361,000	133,000	
A0124F	Adhoc Relief Allowance-2021			24,632,000	24,000	
A0124H	Special Allowance-2021				1,422,000	1,382,000
A0124L	Weather Allowance				1,106,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,393,000	22,986,000	23,251,000
A0124R	Adhoc Relief Allowance 2022				37,686,000	36,992,000
A0124X	Adhoc Relief Allowance 2023					125,962,000
A01250	Incentive Allowance				8,000	2,000
001	Incentive Allowance				8,000	2,000
A01251	Mess Allowance			13,491,000	12,778,000	12,284,000
A01252	Non Practising Allowance			2,100,000	1,918,000	1,925,000
A01257	RC Allowance			46,000	4,000	33,000
A01270	Other			565,000	60,000	60,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
001	Others			565,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**558,000**	**2,763,000**	**4,538,000**
A01274	Medical Charges			3,000		18,000
001	Medical Charges			3,000		18,000
A01278	Leave Salary			542,000	2,763,000	4,519,000
001	Leave Salary			542,000	2,763,000	4,519,000
A01289	Teaching Allowance			13,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**97,556,000**	**97,482,000**	**82,135,000**
A032	**TOTAL COMMUNICATIONS**			**189,000**	**163,000**	**180,000**
A03201	Postage and Telegraph			35,000	34,000	30,000
A03202	Telephone and Trunk Call			154,000	129,000	150,000
A033	**TOTAL UTILITIES**			**32,400,000**	**37,919,000**	**41,000,000**
A03301	Gas			18,000,000	17,313,000	20,000,000
A03303	Electricity			14,400,000	20,606,000	21,000,000
001	Electricity			14,400,000	20,606,000	21,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,276,000**	**2,624,000**	**3,151,000**
A03805	Travelling Allowance			640,000	654,000	1,100,000
001	Travelling Allowance			640,000	654,000	1,100,000
A03806	Transportation of Goods			35,000	24,000	50,000
001	Transportation of Goods			35,000	24,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	1,946,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,600,000	1,946,000	2,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**61,691,000**	**56,776,000**	**37,804,000**
A03901	Stationery			292,000	240,000	250,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
001	Stationery			292,000	240,000	250,000
A03902	Printing and Publication			924,000	1,223,000	2,000,000
001	Printing and publication			924,000	1,223,000	2,000,000
A03905	Newspapers Periodicals and Books			6,000	3,000	8,000
A03906	Uniforms and Protective Clothing			55,000		
A03907	Advertising & Publicity			550,000	516,000	600,000
001	Advertising and Publicity			550,000	516,000	600,000
A03919	Payments to Other for Service Rendered			30,000	14,000	3,000
001	Payments to Others for Service Rendered			30,000	14,000	3,000
A03927	Purchase of Drug and Medicines			47,301,000	41,826,000	21,743,000
001	Purchase of drug and Medicines			47,300,000	41,826,000	21,742,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			11,433,000	12,130,000	12,000,000
001	Cost of other Stores				12,130,000	
002	Anesthesia/OT Items			418,000		800,000
003	Bedding & Clothing			935,000		800,000
004	Chemicals/Apparatus			770,000		2,000,000
005	X-Ray Films			4,500,000		2,000,000
006	Medical Gas			1,760,000		2,000,000
008	ACD Bags			231,000		800,000
009	Washing Charges			385,000		400,000
012	Disposable Surgical/Medical Supplies			341,000		400,000
027	Dressing & Cotton/Apparatus			110,000		400,000
028	028-Spirit			165,000		400,000
031	Surgical Gloves			660,000		800,000
035	Cat & Gut			88,000		400,000
036	INSECTICIDES			495,000		400,000
043	ECG Role			275,000		200,000
078	Dental Cartridge			300,000		200,000
A03970	Others			1,100,000	824,000	1,200,000
001	Others			1,100,000	824,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,000,000**	**10,898,000**	**23,000,000**
A041	**TOTAL PENSION**			**11,000,000**	**10,898,000**	**23,000,000**
A04114	Superannuation Encashment of L.P.R			11,000,000	10,898,000	23,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000		2,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000		2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		2,000,000
001	Fin. Assis. to the families of G.Serv. who exp			5,000,000		2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			532,000	308,000	558,000
A130	**TOTAL TRANSPORT**			165,000	111,000	50,000
A13001	Transport			165,000	111,000	50,000
001	Transport			165,000	111,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			323,000	150,000	234,000
A13101	Machinery and Equipment			323,000	150,000	234,000
001	Machinery and Equipment			323,000	150,000	234,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	25,000	34,000
A13201	Furniture and Fixture			22,000	25,000	34,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		150,000
A13302	Residential Buildings			1,000		150,000
001	Residential Buildings			1,000		150,000
A137	**TOTAL COMPUTER EQUIPMENT**			16,000	11,000	40,000
A13701	Hardware			15,000	11,000	20,000
A13702	Software			1,000		20,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A138 TOTAL GENERAL			**5,000**	**11,000**	**50,000**
A13801 Maintenance of gardens			5,000	11,000	50,000
MS District Head Quarter Hospital Abbottabad			**791,790,000**	**819,739,000**	**1,031,157,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				513,849,000	537,596,000	646,375,000
A011	**TOTAL PAY**		491	491	189,460,000	253,432,000	272,562,000
A011-1	**TOTAL PAY OF OFFICERS**		240	240	134,016,000	172,759,000	189,606,000
A01101	Total Basic Pay Of Officer		240	240	133,669,000	172,636,000	189,576,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,710,000		2,424,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	802,000		1,140,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	522,000		744,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	727,000		1,032,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	1,507,000		2,136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	749,000		1,068,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	749,000		1,068,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,247,000		3,192,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	749,000		1,068,000
M037	Medical Superintendent	(BPS-19)	1	1	1,169,000		1,656,000
P358	Principal Medical Officer	(BPS-19)	27	27	16,206,000		22,968,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	611,000		864,000
S156	Surgeon	(BPS-19)		1			708,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,260,000		1,788,000
S529	Senior Cardiologist	(BPS-19)	1		727,000		
S543	Senior Surgeon	(BPS-19)	1		500,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	1	705,000		1,008,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,032,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	787,000		1,116,000
C273	Chest Specialist	(BPS-18)	1		514,000		
D018	Dental Surgeon	(BPS-18)	1		563,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,265,000		3,216,000
D056	Dermatologist	(BPS-18)	1		514,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,416,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	802,000		1,140,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	802,000		1,140,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	723,000		1,032,000
D559	District Specialist (Nephrology)	(BPS-18)		1			804,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	723,000		1,032,000
D574	District Specialist ENT	(BPS-18)	1	1	723,000		1,032,000
D575	District Specialist Skin	(BPS-18)		1			732,000
D586	District Specialist Radiology	(BPS-18)		1			1,032,000
D587	District Specialist Urology	(BPS-18)	1	1	466,000		660,000
D588	District Specialist Chest/TB	(BPS-18)		1			732,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	461,000		660,000
E049	Eye Specialist	(BPS-18)	1		1,001,000		
N021	Nursing Superintendent	(BPS-18)	1	1	461,000		660,000
N061	Nephrologist	(BPS-18)	1		563,000		
P033	Physician	(BPS-18)	1	1	566,000		804,000
R004	Radiologist	(BPS-18)	1		723,000		
S156	Surgeon	(BPS-18)	1	1	792,000		1,128,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
S213	Senior Medical Officer	(BPS-18)	15	15	13,505,000		19,140,000
S214	Senior Dental Surgeon	(BPS-18)		1			804,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	485,000		684,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	485,000		684,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	2,766,000		3,924,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	461,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,766,000		3,924,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	441,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	441,000		624,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,224,000		1,740,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	441,000		624,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	441,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	639,000		900,000
D018	Dental Surgeon	(BPS-17)	6	6	4,273,000		6,060,000
G055	General Duty Medical Officer	(BPS-17)	4	4	657,000		936,000
H032	Head Nurse	(BPS-17)	15	15	671,000		948,000
M033	Medical Officer	(BPS-17)	29	29	21,117,000		29,916,000
O065	Optometrist	(BPS-17)	1	1	408,000		576,000
P112	Physiotherapist	(BPS-17)	1	1	412,000		588,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	335,000		480,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	8,946,000		12,684,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
A057	Assistant	(BPS-16)	1	1	406,000		576,000
C082	Computer Operator	(BPS-16)	5	5	1,752,000		2,484,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	289,000		408,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	577,000		816,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	577,000		816,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	289,000		408,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,326,000		1,884,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,046,000		1,488,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	577,000		816,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	289,000		408,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	289,000		408,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		372,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	19,502,000		27,636,000
S109	Statistical Assistant	(BPS-16)	1	1	483,000		684,000
T107	Tabeeb	(BPS-16)	1	1	263,000		372,000
A01102	Personal pay				347,000	123,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**251**	**251**	**55,444,000**	**80,673,000**	**82,956,000**
A01151	Total Basic Pay Other Staff		251	251	55,444,000	80,673,000	82,956,000
S035	Senior Clerk	(BPS-14)	2	2	828,000		1,236,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,678,000		2,508,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,119,000		1,680,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	828,000		1,236,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	280,000		420,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	280,000		420,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	312,000		468,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,869,000		2,796,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,897,000		4,332,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	272,000		408,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,021,000		1,524,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	718,000		1,080,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	488,000		732,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	297,000		444,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	635,000		948,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	853,000		1,284,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,140,000		1,704,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	1,140,000		1,704,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,140,000		1,704,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	571,000		852,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	794,000		1,188,000
P022	Pesh Imam	(BPS-12)	1	1	286,000		432,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,717,000		4,068,000
J013	Junior Clerk	(BPS-11)	2	2	633,000		948,000
H297	Homeo Dispenser	(BPS-10)	1	1	240,000		360,000
E019	Electrician	(BPS-07)	2	2	552,000		828,000
S127	Store Keeper	(BPS-07)	2	2	466,000		696,000
D112	Driver	(BPS-06)	5	5	1,263,000		1,884,000
D007	Dai	(BPS-05)	10	10	2,292,000		3,432,000
M007	Male Attendant	(BPS-05)	31	31	6,456,000		9,660,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	797,000		1,188,000
T049	Tubewell Operator	(BPS-05)	2	2	458,000		684,000
X001	X-Ray Attendant	(BPS-05)	2	2	458,000		684,000
D016	Dental Attendant	(BPS-04)	1	1	208,000		312,000
L002	Laboratory Attendant	(BPS-04)	3	3	620,000		924,000
W004	Ward Orderli	(BPS-04)	49	49	7,898,000		11,820,000
B006	Behishti	(BPS-03)	3	3	572,000		852,000
C057	Chowkidar	(BPS-03)	14	14	1,831,000		2,736,000
D060	Dhobi	(BPS-03)	5	5	572,000		852,000
M010	Mali	(BPS-03)	8	8	1,250,000		1,872,000
N005	Naib Qasid	(BPS-03)	2	2	497,000		744,000
S162	Sweeper	(BPS-03)	30	30	4,258,000		6,372,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A012	**TOTAL ALLOWANCES**			**324,389,000**	**284,164,000**	**373,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**323,539,000**	**283,397,000**	**373,740,000**
A01201	Senior Post Allowance			20,000	32,000	56,000
A01202	House Rent Allowance			22,120,000	22,175,000	22,976,000
A01203	Conveyance Allowance			17,997,000	18,940,000	19,256,000
A01206	Local Compensatory Allowance			2,000		1,000
A01207	Washing Allowance			1,706,000	1,885,000	1,970,000
A01208	Dress Allowance			4,981,000	5,195,000	5,320,000
A0120D	Integrated Allowance			981,000	1,131,000	1,182,000
A01216	Qualification Allowance			63,000		5,000
A01217	Medical Allowance			9,237,000	9,231,000	9,402,000
A0121B	Health Professional Allowance			145,429,000	163,380,000	162,504,000
A0121T	Adhoc Relief Allowance 2013			3,118,000	2,621,000	2,562,000
A01224	Entertainment Allowance			60,000	41,000	93,000
A01226	Computer Allowance			19,000	18,000	18,000
A01229	Special compensatory allowance			48,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			2,187,000	1,853,000	1,805,000
A0122M	Adhoc Releif Allowance 2016			11,796,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			164,000	120,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017			16,898,000	4,000	
A01233	Unattractive Area Allowance			7,438,000	7,576,000	7,712,000
001	Unattractive Area Allowance			7,438,000	7,576,000	7,712,000
A01238	Charge allowance			11,000		1,000
A01239	Special allowance			11,000		1,000
001	Special Allowance			11,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			16,905,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			9,748,000	1,000	
A01243	Special travelling allowance			87,000	60,000	8,000
A0124F	Adhoc Relief Allowance-2021			16,876,000	4,000	
A0124H	Special Allowance-2021				581,000	531,000
A0124L	Weather Allowance					5,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,672,000	14,765,000	14,842,000
A0124R	Adhoc Relief Allowance 2022				24,795,000	24,640,000
A0124X	Adhoc Relief Allowance 2023					84,345,000
A01250	Incentive Allowance			2,000		1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
001	Incentive Allowance			2,000		1,000
A01251	Mess Allowance			9,400,000	8,544,000	8,666,000
A01252	Non Practising Allowance			311,000	297,000	357,000
A01257	RC Allowance			93,000	26,000	33,000
A01270	Other			159,000	70,000	60,000
001	Others			159,000	70,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,000**	**767,000**	**73,000**
A01274	Medical Charges			2,000	767,000	1,000
001	Medical Charges			2,000	767,000	1,000
A01278	Leave Salary			848,000		72,000
001	Leave Salary			848,000		72,000
A03	**TOTAL OPERATING EXPENSES**			**52,955,000**	**61,434,000**	**44,976,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**84,000**	**110,000**
A03201	Postage and Telegraph			9,000	12,000	30,000
A03202	Telephone and Trunk Call			61,000	72,000	80,000
A033	**TOTAL UTILITIES**			**6,030,000**	**24,986,000**	**18,067,000**
A03301	Gas			30,000	30,000	50,000
A03303	Electricity			6,000,000	24,956,000	18,000,000
001	Electricity			6,000,000	24,956,000	18,000,000
A03304	Hot and Cold Weather Charges					17,000
A036	**TOTAL MOTOR VEHICLES**					**14,000**
A03603	Registration					14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,935,000**	**1,155,000**	**1,810,000**
A03805	Travelling Allowance			385,000	231,000	200,000
001	Travelling Allowance			385,000	231,000	200,000
A03806	Transportation of Goods			11,000		10,000
001	Transportation of Goods			11,000		10,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,539,000	924,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,539,000	924,000	1,600,000
A039	**TOTAL GENERAL**			**42,920,000**	**35,209,000**	**24,975,000**
A03901	Stationery			86,000	95,000	200,000
001	Stationery			86,000	95,000	200,000
A03902	Printing and Publication			220,000	555,000	600,000
001	Printing and publication			220,000	555,000	600,000
A03905	Newspapers Periodicals and Books			4,000		6,000
A03906	Uniforms and Protective Clothing			6,000		
A03907	Advertising & Publicity			46,000	16,000	50,000
001	Advertising and Publicity			46,000	16,000	50,000
A03927	Purchase of Drug and Medicines			38,501,000	29,433,000	19,965,000
001	Purchase of drug and Medicines			38,500,000	29,433,000	19,964,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			3,829,000	4,903,000	4,000,000
001	Cost of other Stores				4,903,000	
002	Anesthesia/OT Items			220,000		500,000
003	Bedding & Clothing			638,000		500,000
004	Chemicals/Apparatus			1,210,000		500,000
005	X-Ray Films			720,000		500,000
006	Medical Gas			600,000		500,000
007	Diet of Patients			1,000		500,000
008	ACD Bags			242,000		500,000
009	Washing Charges			198,000		500,000
A03970	Others			228,000	207,000	154,000
001	Others			228,000	207,000	154,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,469,000**	**10,000,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,469,000**	**10,000,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,469,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**600,000**	**400,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**600,000**	**400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	400,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**10,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**		**6,000**
A09601	Plant and Machinery			10,000		6,000
001	Plant and Machinery			10,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**678,000**	**29,000**	**3,852,000**
A130	**TOTAL TRANSPORT**			**440,000**		**2,000**
A13001	Transport			440,000		2,000
001	Transport			440,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**29,000**	**3,700,000**
A13101	Machinery and Equipment			220,000	29,000	3,700,000
001	Machinery and Equipment			220,000	29,000	3,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**		**50,000**
A13201	Furniture and Fixture			18,000		50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**50,000**
A13301	Office Buildings					50,000
A138	**TOTAL GENERAL**					**50,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A13801 Maintenance of gardens					50,000
MS District Head Quarter Hospital, Buner			**569,693,000**	**602,128,000**	**705,609,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**300,451,000**	**300,866,000**	**483,615,000**
A011	**TOTAL PAY**		**407**	**407**	**130,518,000**	**157,287,000**	**302,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**187**	**187**	**83,060,000**	**91,702,000**	**183,709,000**
A01101	Total Basic Pay Of Officer		187	187	83,057,000	73,692,000	179,708,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,103,000		1,560,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	630,000		888,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	630,000		888,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	630,000		888,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	630,000		888,000
M037	Medical Superintendent	(BPS-19)	1	1	764,000		1,080,000
P358	Principal Medical Officer	(BPS-19)	11	11	3,220,000		4,560,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	662,000		936,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	732,000		1,044,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	662,000		936,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	662,000		936,000
A039	Anaesthesist	(BPS-18)	1		537,000		
C010	Cardiologist	(BPS-18)	1		552,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	821,000		1,164,000
D056	Dermatologist	(BPS-18)	1		552,000		
D537	District Specialist (Eye)	(BPS-18)		1			780,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	552,000		780,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
D557	District Specialist (Gynae)	(BPS-18)		1			768,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	552,000		780,000
D575	District Specialist Skin	(BPS-18)		1			780,000
D586	District Specialist Radiology	(BPS-18)		2			1,680,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	552,000		780,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			768,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	525,000		744,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			780,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			780,000
E003	E.N.T. Specialist	(BPS-18)	1		552,000		
E049	Eye Specialist	(BPS-18)	1		552,000		
G025	Gynaecologist	(BPS-18)	1		537,000		
M036	Medical Specialist	(BPS-18)	1	1	552,000		780,000
N021	Nursing Superintendent	(BPS-18)	1	1	525,000		744,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	552,000		780,000
P015	Pathologist	(BPS-18)	1		633,000		
R004	Radiologist	(BPS-18)	1		552,000		
S213	Senior Medical Officer	(BPS-18)	22	22	9,923,000		14,064,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	552,000		780,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	2,625,000		3,720,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,050,000		1,488,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	2,625,000		3,720,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
A007	Accounts Officer	(BPS-17)	1	1	441,000		624,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	441,000		624,000
B034	Blood Bank Officer	(BPS-17)	1	1	441,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	441,000		624,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	882,000		1,248,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	882,000		1,248,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	441,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	420,000		600,000
D018	Dental Surgeon	(BPS-17)	5	5	2,757,000		3,912,000
H032	Head Nurse	(BPS-17)	20	20	882,000		1,248,000
M033	Medical Officer	(BPS-17)	6	6	6,615,000		9,372,000
O065	Optometrist	(BPS-17)	1	1	441,000		624,000
P024	Pharmacist	(BPS-17)	2	2	882,000		1,248,000
P112	Physiotherapist	(BPS-17)	1	1	348,000		492,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	420,000		600,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	441,000		624,000
A005	Accountant	(BPS-16)	1	1	259,000		372,000
A057	Assistant	(BPS-16)	2	2	882,000		1,248,000
C082	Computer Operator	(BPS-16)	1	1	205,000		300,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	181,000		264,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	143,000		204,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	353,000		504,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	143,000		204,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	428,000		612,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	428,000		612,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	143,000		204,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	143,000		204,000
H282	Homeo Doctor	(BPS-16)	1	1	149,000		216,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	25,358,000		97,928,000
S109	Statistical Assistant	(BPS-16)	1	1	270,000		384,000
T107	Tabeeb	(BPS-16)	1	1	158,000		228,000
A01102	Personal pay				3,000		1,000
A01106	Total Pay of contract officer					18,010,000	4,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**220**	**220**	**47,458,000**	**65,585,000**	**119,174,000**
A01151	Total Basic Pay Other Staff		220	220	47,458,000	65,575,000	119,124,000
S035	Senior Clerk	(BPS-14)	1	1	324,000		492,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	536,000		804,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,069,000		1,596,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	536,000		804,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	536,000		804,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	948,000		1,416,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	536,000		804,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,580,000		2,364,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	633,000		948,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	633,000		948,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	3	3	948,000		1,416,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	493,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,787,000		2,676,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,044,000		3,060,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	563,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	993,000		1,488,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	574,000		864,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	869,000		1,296,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	588,000		876,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	490,000		732,000
E025	Electro Medical Technician	(BPS-12)	1	1	208,000		312,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	808,000		1,212,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	716,000		1,068,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	508,000		768,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	508,000		768,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	508,000		768,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	508,000		768,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	508,000		768,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,308,000		3,456,000
J013	Junior Clerk	(BPS-11)	4	4	847,000		1,272,000
H297	Homeo Dispenser	(BPS-10)	1	1	205,000		312,000
E019	Electrician	(BPS-07)	2	2	438,000		660,000
P047	Plumber	(BPS-07)	1	1	240,000		360,000
R014	Receptionist	(BPS-07)	1	1	183,000		276,000
S127	Store Keeper	(BPS-07)	1	1	275,000		408,000
T065	Telephone Mechanic	(BPS-07)	2	2	399,000		600,000
B067	Bioler Operator	(BPS-06)	1	1	177,000		264,000
D112	Driver	(BPS-06)	3	3	494,000		744,000
G013	Generator Operator	(BPS-06)	1	1	182,000		276,000
L037	Lift Operator	(BPS-06)	1	1	182,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	236,000		360,000
P047	Plumber	(BPS-06)	1	1	182,000		276,000
T049	Tubewell Operator	(BPS-06)	1	1	182,000		276,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	695,000		1,044,000
B033	Blood Bank Attendant	(BPS-04)	2	2	336,000		504,000
D007	Dai	(BPS-04)	8	8	1,485,000		2,220,000
D016	Dental Attendant	(BPS-04)	2	2	473,000		708,000
L002	Laboratory Attendant	(BPS-04)	4	4	852,000		1,272,000
W003	Ward Aya	(BPS-04)	3	3	439,000		660,000
W004	Ward Orderli	(BPS-04)	34	34	5,888,000		56,808,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
W005	Ward Women	(BPS-04)	1	1	251,000		372,000
W039	Ward Attendant	(BPS-04)	5	5	792,000		1,188,000
X001	X-Ray Attendant	(BPS-04)	3	3	577,000		864,000
B006	Behishti	(BPS-03)	1	1	196,000		300,000
C057	Chowkidar	(BPS-03)	11	11	289,000		432,000
C095	Cook	(BPS-03)	1	1	315,000		468,000
D060	Dhobi	(BPS-03)	5	5	1,080,000		1,620,000
M010	Mali	(BPS-03)	8	8	1,273,000		1,908,000
N005	Naib Qasid	(BPS-03)	5	5	971,000		1,452,000
S162	Sweeper	(BPS-03)	24	24	4,064,000		6,084,000
A01152	Personal pay					10,000	50,000
A012	**TOTAL ALLOWANCES**				**169,933,000**	**143,579,000**	**180,732,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**169,928,000**	**143,579,000**	**180,730,000**
A01201	Senior Post Allowance					12,000	20,000
A01202	House Rent Allowance				13,841,000	12,962,000	12,000,000
A01203	Conveyance Allowance				13,297,000	11,349,000	12,000,000
A01207	Washing Allowance				1,671,000	1,522,000	1,500,000
A01208	Dress Allowance				4,194,000	3,544,000	3,000,000
A0120D	Integrated Allowance				1,004,000	913,000	900,000
A01216	Qualification Allowance				32,000	30,000	50,000
A01217	Medical Allowance				6,482,000	6,386,000	5,000,000
A0121B	Health Professional Allowance				54,249,000	69,027,000	70,000,000
A0121T	Adhoc Relief Allowance 2013				1,193,000	1,098,000	1,000,000
A01224	Entertainment Allowance				13,000	24,000	40,000
A0122C	Adhoc Relief Allowance - 2015				824,000	764,000	800,000
A0122M	Adhoc Releif Allowance 2016				6,813,000	5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				226,000	679,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				9,218,000	7,000	
A01233	Unattractive Area Allowance				5,101,000	4,887,000	5,000,000
001	Unattractive Area Allowance				5,101,000	4,887,000	5,000,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A0123G	Ad-hoc Relief Allowance-2018			9,204,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			7,312,000	7,000	
A0124C	Disparity Reduction Allowance					20,000
A0124F	Adhoc Relief Allowance-2021			9,475,000	13,000	
A0124H	Special Allowance-2021				807,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,963,000	10,156,000	10,000,000
A0124R	Adhoc Relief Allowance 2022				13,401,000	12,000,000
A0124X	Adhoc Relief Allowance 2023					40,000,000
A01251	Mess Allowance			7,589,000	5,216,000	5,000,000
A01252	Non Practising Allowance			227,000	763,000	350,000
A01270	Other					50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**		**2,000**
A01274	Medical Charges			3,000		1,000
001	Medical Charges			3,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**54,687,000**	**47,026,000**	**39,725,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**105,000**	**153,000**
A03201	Postage and Telegraph			10,000	18,000	30,000
A03202	Telephone and Trunk Call			64,000	87,000	123,000
A033	**TOTAL UTILITIES**			**9,000,000**	**11,215,000**	**8,000,000**
A03303	Electricity			9,000,000	11,215,000	8,000,000
001	Electricity			9,000,000	11,215,000	8,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,265,000**	**2,396,000**	**2,800,000**
A03805	Travelling Allowance			446,000	333,000	250,000
001	Travelling Allowance			446,000	333,000	250,000
A03806	Transportation of Goods			11,000	27,000	50,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
001	Transportation of Goods			11,000	27,000	50,000
A03807	P.O.L Charges A.planes			2,808,000	2,036,000	2,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,808,000	2,036,000	2,500,000
A039	**TOTAL GENERAL**			**42,348,000**	**33,310,000**	**28,772,000**
A03901	Stationery			178,000	194,000	300,000
001	Stationery			178,000	194,000	300,000
A03902	Printing and Publication			220,000	254,000	800,000
001	Printing and publication			220,000	254,000	800,000
A03905	Newspapers Periodicals and Books			10,000	1,000	6,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			143,000	73,000	250,000
001	Advertising and Publicity			143,000	73,000	250,000
A03927	Purchase of Drug and Medicines			36,301,000	27,600,000	18,850,000
001	Purchase of drug and Medicines			36,300,000	27,600,000	18,849,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			4,990,000	4,718,000	8,166,000
001	Cost of other Stores				4,718,000	
002	Anesthesia/OT Items			143,000		500,000
003	Bedding & Clothing			638,000		500,000
004	Chemicals/Apparatus			990,000		1,000,000
005	X-Ray Films			495,000		1,000,000
006	Medical Gas			550,000		1,000,000
009	Washing Charges			231,000		438,000
010	Cost of Drugs/Medicines & Vaccines			605,000		438,000
027	Dressing & Cotton/Apparatus			160,000		438,000
031	Surgical Gloves			264,000		438,000
035	Cat & Gut			127,000		438,000
036	INSECTICIDES			132,000		438,000
041	Laboratory Chemicals			220,000		438,000
042	Dental Chemicals			55,000		500,000
043	ECG Role			66,000		200,000
052	Bandage & Cotton			50,000		200,000
078	Dental Cartridge			264,000		200,000
A03970	Others			495,000	470,000	400,000
001	Others			495,000	470,000	400,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**2,864,000**	**6,177,000**
A041	**TOTAL PENSION**			**1,100,000**	**2,864,000**	**6,177,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	2,864,000	6,177,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,101,000**	**900,000**	**737,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,101,000**	**900,000**	**737,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	900,000	734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	900,000	734,000
A05270	To Others			1,000		3,000
207	GIA free Dialysis Services			1,000		3,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09203	I.T. Equipment			1,000		2,000
003	I.T. Equipment			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000**
A09701	Furniture and fixtures					2,000
001	Furniture & Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**667,000**	**393,000**	**1,802,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A130 TOTAL TRANSPORT			**447,000**	**300,000**	**2,000**
A13001 Transport			447,000	300,000	2,000
001 Transport			447,000	300,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**198,000**	**68,000**	**500,000**
A13101 Machinery and Equipment			198,000	68,000	500,000
001 Machinery and Equipment			198,000	68,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**25,000**	**100,000**
A13201 Furniture and Fixture			11,000	25,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**		**1,000,000**
A13301 Office Buildings			1,000		1,000,000
001 Office Buildings			1,000		1,000,000
A138 TOTAL GENERAL			**10,000**		**200,000**
A13801 Maintenance of gardens			10,000		200,000
MS District Head Quarter Hospital Battagram			**358,008,000**	**352,049,000**	**532,062,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BU4458	**District Headquarter Hospital Bannu**					
A06	**TOTAL TRANSFERS**			**400,000,000**	**400,000,000**	**480,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**400,000,000**	**400,000,000**	**480,000,000**
A06402	Contribution/transfer to reserve fund			400,000,000	400,000,000	480,000,000
002	Provision for Salary			162,241,000	162,241,000	194,688,000
003	Provision for Non Salary			237,759,000	237,759,000	285,312,000
District Headquarter Hospital Bannu				**400,000,000**	**400,000,000**	**480,000,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				566,133,000	576,409,000	677,769,000
A011	**TOTAL PAY**		536	536	239,408,000	309,185,000	344,300,000
A011-1	**TOTAL PAY OF OFFICERS**		309	309	176,218,000	228,565,000	249,750,000
A01101	Total Basic Pay Of Officer		309	309	176,144,000	211,132,000	249,744,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,208,000		1,716,000
C381	Chief Medical Officer	(BPS-20)	7	7	3,167,000		4,488,000
C414	Chief Dental Surgion	(BPS-20)	1	1	937,000		1,332,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,210,000		1,716,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,210,000		1,716,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,210,000		1,716,000
M037	Medical Superintendent	(BPS-20)	1	1	1,098,000		1,560,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	588,000		840,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	588,000		840,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,764,000		2,496,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	646,000		912,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	588,000		840,000
P358	Principal Medical Officer	(BPS-19)	26	26	10,151,000		14,388,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	919,000		1,308,000
S529	Senior Cardiologist	(BPS-19)	1		894,000		
S542	Senior Radiologist	(BPS-19)	1		1,095,000		
S567	Senior Orthopaedic	(BPS-19)	1		669,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,095,000		1,548,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	842,000		1,200,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	718,000		1,020,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	703,000		996,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	618,000		876,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,548,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	821,000		1,164,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,272,000
S994	Senior District Specialist Orthopaedic	(BPS-19)		1			948,000
A039	Anaesthesist	(BPS-18)	1		617,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,287,000		1,824,000
D494	District Specialist Child	(BPS-18)	1	1	362,000		516,000
D537	District Specialist (Eye)	(BPS-18)	1	1	362,000		516,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	596,000		840,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	596,000		840,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	596,000		840,000
D559	District Specialist (Nephrology)	(BPS-18)		1			876,000
D573	District Specialist Pathology	(BPS-18)		1			876,000
D575	District Specialist Skin	(BPS-18)		1			804,000
D587	District Specialist Urology	(BPS-18)	1	1	348,000		492,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			876,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	3	3	1,176,000		1,668,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		2			2,076,000
E003	E.N.T. Specialist (BPS-18)	1		875,000		
M036	Medical Specialist (BPS-18)	1	1	362,000		516,000
N021	Nursing Superintendent (BPS-18)	1	1	412,000		588,000
N035	Nephrologist (BPS-18)	1		617,000		
P015	Pathologist (BPS-18)	1		617,000		
S086	Skin Specialist (BPS-18)	1		566,000		
S213	Senior Medical Officer (BPS-18)	23	23	11,809,000		16,740,000
S339	Senior Clinical Technologist (Dental) (BPS-18)	1	1	497,000		708,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	497,000		708,000
S341	Senior Clinical Technologist (Radiologyl) (BPS-18)	1	1	497,000		708,000
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	497,000		708,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	497,000		708,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	497,000		708,000
S629	Sr. District Specialist (ENT) (BPS-18)	1		596,000		
S667	Senior Cliniccal Technologist(Optholmology) (BPS-18)	1	1	497,000		708,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	5	5	1,960,000		2,784,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	3	3	1,176,000		1,668,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	5	5	1,960,000		2,784,000
A007	Accounts Officer (BPS-17)	1	1	452,000		648,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2	849,000		1,200,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	849,000		1,200,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	426,000		600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	368,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	426,000		600,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,273,000		1,800,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	426,000		600,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,238,000		1,752,000
D018	Dental Surgeon	(BPS-17)	5	5	6,227,000		8,832,000
G055	General Duty Medical Officer	(BPS-17)	5	5	1,845,000		2,616,000
H032	Head Nurse	(BPS-17)	15	15	986,000		1,392,000
M033	Medical Officer	(BPS-17)	67	67	49,506,000		70,152,000
O065	Optometrist	(BPS-17)	1	1	315,000		444,000
P024	Pharmacist	(BPS-17)	1	1	419,000		600,000
P112	Physiotherapist	(BPS-17)	1	1	464,000		660,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,238,000		1,752,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	650,000		924,000
A057	Assistant	(BPS-16)	1	1	396,000		564,000
C082	Computer Operator	(BPS-16)	5	5	920,000		1,308,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	352,000		504,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,052,000		1,488,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,120,000		1,596,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	352,000		504,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,403,000		1,992,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,403,000		1,992,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	703,000		996,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	703,000		996,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	352,000		504,000
H282	Homeo Doctor	(BPS-16)	1	1	318,000		456,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	31	31	35,327,000		50,064,000
S109	Statistical Assistant	(BPS-16)	1	1	360,000		516,000
T107	Tabeeb	(BPS-16)	1	1	318,000		456,000
A01102	Personal pay				74,000		6,000
A01106	Total Pay of contract officer					17,433,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**227**	**227**	**63,190,000**	**80,620,000**	**94,550,000**
A01151	Total Basic Pay Other Staff		227	227	63,190,000	80,615,000	94,536,000
S035	Senior Clerk	(BPS-14)	3	3	1,000,000		1,500,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	914,000		1,368,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,741,000		4,104,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	914,000		1,368,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,829,000		2,736,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,829,000		2,736,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	914,000		1,368,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,285,000		3,420,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	457,000		684,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	457,000		684,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	457,000		684,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,717,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,717,000		2,568,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	345,000		516,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	687,000		1,032,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	345,000		516,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	345,000		516,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	803,000		1,200,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	797,000		1,188,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	598,000		900,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,059,000		1,584,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	811,000		1,212,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	265,000		396,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	265,000		396,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	701,000		1,044,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,980,000		2,964,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
J013	Junior Clerk	(BPS-11)	7	7	2,285,000		3,420,000
E025	Electro Medical Technician	(BPS-10)	2	2	523,000		780,000
H297	Homeo Dispenser	(BPS-10)	1	1	277,000		408,000
C344	Civil M&R Technician	(BPS-09)	4	4	704,000		1,056,000
D080	Dietician	(BPS-07)	1	1	210,000		312,000
E019	Electrician	(BPS-07)	3	3	682,000		1,020,000
H065	House Keeper	(BPS-07)	2	2	599,000		900,000
P047	Plumber	(BPS-07)	1	1	187,000		276,000
R014	Receptionist	(BPS-07)	2	2	416,000		624,000
S127	Store Keeper	(BPS-07)	3	3	772,000		1,152,000
T019	Telephone Operator	(BPS-07)	1	1	210,000		312,000
C012	Carpenter	(BPS-06)	1	1	186,000		276,000
D112	Driver	(BPS-06)	3	3	1,146,000		1,716,000
G013	Generator Operator	(BPS-06)	1	1	194,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	194,000		300,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	899,000		1,344,000
W003	Ward Aya	(BPS-05)	2	2	490,000		732,000
B033	Blood Bank Attendant	(BPS-04)	1	1	331,000		492,000
D007	Dai	(BPS-04)	7	7	1,984,000		2,964,000
L002	Laboratory Attendant	(BPS-04)	3	3	620,000		924,000
N018	Nurse Dai	(BPS-04)	1	1	237,000		360,000
N019	Nursing Orderly	(BPS-04)	1	1	268,000		396,000
W004	Ward Orderli	(BPS-04)	29	29	7,236,000		10,824,000
W039	Ward Attendant	(BPS-04)	21	21	4,521,000		6,756,000
X001	X-Ray Attendant	(BPS-04)	2	2	368,000		552,000
B006	Behishti	(BPS-03)	4	4	881,000		1,320,000
C057	Chowkidar	(BPS-03)	12	12	3,038,000		4,548,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
D060	Dhobi	(BPS-03)	2	2	475,000		708,000
M010	Mali	(BPS-03)	4	4	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	4	4	896,000		1,344,000
S162	Sweeper	(BPS-03)	27	27	4,910,000		7,344,000
T049	Tubewell Operator	(BPS-03)	1	1	155,000		228,000
A01152	Personal pay					5,000	14,000
A012	**TOTAL ALLOWANCES**				**326,725,000**	**267,224,000**	**333,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**326,720,000**	**267,224,000**	**333,467,000**
A01201	Senior Post Allowance				96,000	73,000	60,000
A01202	House Rent Allowance				23,998,000	23,927,000	22,335,000
A01203	Conveyance Allowance				18,532,000	18,827,000	17,706,000
A01207	Washing Allowance				1,594,000	1,453,000	1,415,000
A01208	Dress Allowance				4,762,000	4,572,000	4,211,000
A0120D	Integrated Allowance				962,000	872,000	849,000
A0120X	Adhoc Allowance - 2010					8,000	
A01216	Qualification Allowance				32,000	30,000	10,000
A01217	Medical Allowance				10,374,000	9,979,000	9,352,000
A0121B	Health Professional Allowance				133,294,000	144,921,000	131,818,000
A0121T	Adhoc Relief Allowance 2013				2,937,000	2,744,000	2,494,000
A01224	Entertainment Allowance				98,000	86,000	78,000
A01226	Computer Allowance				19,000		18,000
A0122C	Adhoc Relief Allowance - 2015				2,010,000	1,943,000	1,716,000
A0122M	Adhoc Releif Allowance 2016				13,853,000	166,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				162,000	361,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017				19,665,000	284,000	
A0123G	Ad-hoc Relief Allowance-2018				19,504,000	266,000	15,000
A0123P	Ad-hoc Relief Allowance 2019				10,463,000	117,000	
A0124C	Disparity Reduction Allowance					134,000	25,000
A0124F	Adhoc Relief Allowance-2021				18,544,000	130,000	
A0124H	Special Allowance-2021					931,000	980,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,869,000	16,227,000	15,547,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
A0124R	Adhoc Relief Allowance 2022				28,274,000	26,172,000
A0124X	Adhoc Relief Allowance 2023					88,200,000
A01250	Incentive Allowance					41,000
001	Incentive Allowance					41,000
A01251	Mess Allowance			8,477,000	8,083,000	7,454,000
A01252	Non Practising Allowance			3,448,000	2,668,000	2,470,000
A01257	RC Allowance			1,000	1,000	1,000
A01263	Reserch Allowance					14,000
A01270	Other			26,000	147,000	242,000
001	Others			26,000	147,000	242,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**		**2,000**
A01274	Medical Charges			3,000		1,000
001	Medical Charges			3,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**90,860,000**	**72,471,000**	**87,760,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**78,000**	**280,000**
A03201	Postage and Telegraph			11,000		30,000
A03202	Telephone and Trunk Call			58,000	78,000	250,000
A033	**TOTAL UTILITIES**			**30,383,000**	**29,867,000**	**52,000,000**
A03301	Gas			1,583,000	1,167,000	2,000,000
A03303	Electricity			28,800,000	28,700,000	50,000,000
001	Electricity			28,800,000	28,700,000	50,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,836,000**	**5,799,000**	**7,903,000**
A03805	Travelling Allowance			264,000	263,000	1,500,000
001	Travelling Allowance			264,000	263,000	1,500,000
A03806	Transportation of Goods			4,000		2,000
001	Transportation of Goods			4,000		2,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,568,000	5,536,000	6,401,000
001	POL Charges A.planes H.coptors S.cars for Generator			8,568,000	5,536,000	6,401,000
A039	**TOTAL GENERAL**			**51,572,000**	**36,727,000**	**27,577,000**
A03901	Stationery			134,000		400,000
001	Stationery			134,000		400,000
A03902	Printing and Publication			454,000	74,000	400,000
001	Printing and publication			454,000	74,000	400,000
A03905	Newspapers Periodicals and Books			6,000		2,000
A03906	Uniforms and Protective Clothing			22,000		
A03907	Advertising & Publicity			165,000	72,000	900,000
001	Advertising and Publicity			165,000	72,000	900,000
A03927	Purchase of Drug and Medicines			42,001,000	31,455,000	19,640,000
001	Purchase of drug and Medicines			42,000,000	31,455,000	19,639,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			7,690,000	4,698,000	5,501,000
001	Cost of other Stores			1,000	4,698,000	1,000
002	Anesthesia/OT Items			330,000		400,000
003	Bedding & Clothing			385,000		400,000
004	Chemicals/Apparatus			1,815,000		500,000
005	X-Ray Films			2,090,000		500,000
006	Medical Gas			1,100,000		500,000
008	ACD Bags			385,000		400,000
009	Washing Charges			275,000		400,000
010	Cost of Drugs/Medicines & Vaccines			440,000		400,000
012	Disposable Surgical/Medical Supplies			33,000		400,000
027	Dressing & Cotton/Apparatus			253,000		400,000
028	028-Spirit			165,000		400,000
042	Dental Chemicals			198,000		400,000
043	ECG Role			220,000		400,000
A03970	Others			1,100,000	428,000	734,000
001	Others			1,100,000	428,000	734,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,400,000**	**9,906,000**	**14,000,000**
A041	**TOTAL PENSION**			**4,400,000**	**9,906,000**	**14,000,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
A04114	Superannuation Encashment of L.P.R			4,400,000	9,906,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**2,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**2,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,230,000**	**492,000**	**767,000**
A130	**TOTAL TRANSPORT**			**110,000**		**1,000**
A13001	Transport			110,000		1,000
001	Transport			110,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**492,000**	**666,000**
A13101	Machinery and Equipment			1,100,000	492,000	666,000
001	Machinery and Equipment			1,100,000	492,000	666,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		**100,000**
A13201	Furniture and Fixture			20,000		100,000
District Head Quarter Hospital Charsadda				**663,723,000**	**661,678,000**	**780,297,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**497,463,000**	**417,652,000**	**679,627,000**
A011	**TOTAL PAY**		**507**	**507**	**261,621,000**	**205,641,000**	**377,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**236**	**236**	**198,188,000**	**118,247,000**	**282,071,000**
A01101	Total Basic Pay Of Officer		236	236	198,186,000	118,247,000	282,024,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,183,000		1,680,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	1,127,000		1,596,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	2	599,000		2,988,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	454,000		648,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	454,000		648,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	908,000		1,284,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	454,000		648,000
M037	Medical Superintendent	(BPS-19)	1	1	758,000		1,080,000
P358	Principal Medical Officer	(BPS-19)	24	24	7,404,000		10,500,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,052,000		1,488,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	753,000		1,068,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	418,000		600,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	477,000		684,000
S626	Senior District Specialist (Children)	(BPS-19)	2	2	952,000		1,356,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	477,000		684,000
S697	Senior District Specialist (ENT)	(BPS-19)	1		753,000		
C010	Cardiologist	(BPS-18)	2		706,000		

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C056	Children Specialist	(BPS-18)	1		532,000		
C273	Chest Specialist	(BPS-18)	1		351,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,415,000		2,004,000
D537	District Specialist (Eye)	(BPS-18)		1			1,188,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,113,000		1,584,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	500,000		708,000
D553	District Specialist (Orthopaedic)	(BPS-18)		2			1,176,000
D556	District Specialist (Medical)	(BPS-18)		1			624,000
D557	District Specialist (Gynae)	(BPS-18)		1			1,068,000
D559	District Specialist (Nephrology)	(BPS-18)		1			504,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	416,000		588,000
D575	District Specialist Skin	(BPS-18)		1			588,000
D586	District Specialist Radiology	(BPS-18)		1			588,000
D587	District Specialist Urology	(BPS-18)	1	1	294,000		420,000
D588	District Specialist Chest/TB	(BPS-18)		1			504,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			756,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	7,646,000		10,836,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			588,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			828,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		2			1,008,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
D880	District Specialist (Physiotherapy)	(BPS-18)		1			588,000
E003	E.N.T. Specialist	(BPS-18)	1		585,000		
E049	Eye Specialist	(BPS-18)	1		838,000		
G025	Gynaecologist	(BPS-18)	1		750,000		
M036	Medical Specialist	(BPS-18)	1		441,000		
N021	Nursing Superintendent	(BPS-18)	1	1	7,646,000		10,836,000
N035	Nephrologist	(BPS-18)	1		351,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		831,000		
P112	Physiotherapist	(BPS-18)	1		416,000		
R004	Radiologist	(BPS-18)	1		416,000		
S086	Skin Specialist	(BPS-18)	1		416,000		
S157	Surgical Specialist	(BPS-18)	1		416,000		
S213	Senior Medical Officer	(BPS-18)	22	22	8,029,000		11,376,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	45,876,000		65,004,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	7,646,000		10,836,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	45,876,000		65,004,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	357,000		504,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	357,000		504,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	357,000		504,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	713,000		1,008,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	357,000		504,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	357,000		504,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	574,000		816,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
D018	Dental Surgeon	(BPS-17)	5	5	1,941,000		2,748,000
F050	Female Dental Surgeon	(BPS-17)	1	1	324,000		456,000
H032	Head Nurse	(BPS-17)	14	14	945,000		1,344,000
M033	Medical Officer	(BPS-17)	31	31	15,716,000		22,272,000
O065	Optometrist	(BPS-17)	1	1	324,000		456,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	574,000		816,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	302,000		432,000
A057	Assistant	(BPS-16)	1	1	258,000		372,000
C028	Charge Nurse	(BPS-16)	36		17,706,000		
C082	Computer Operator	(BPS-16)	6	6	1,235,000		1,752,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	296,000		420,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	588,000		840,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	882,000		1,248,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	588,000		840,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	296,000		420,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	296,000		420,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	296,000		420,000
H282	Homeo Doctor	(BPS-16)	1	1	258,000		372,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		36			25,092,000
S109	Statistical Assistant	(BPS-16)	1	1	302,000		432,000
T107	Tabeeb	(BPS-16)	1	1	258,000		372,000
A01102	Personal pay				2,000		47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**271**	**271**	**63,433,000**	**87,394,000**	**95,089,000**
A01151	Total Basic Pay Other Staff		271	271	63,431,000	87,276,000	94,908,000

073102 DISTRICT HEADQUARTER HOSPITALS

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073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
S035	Senior Clerk	(BPS-14)	4	4	1,374,000		2,052,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	897,000		1,344,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,793,000		2,688,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	897,000		1,344,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,242,000		3,348,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	897,000		1,344,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	449,000		672,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,242,000		3,348,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	449,000		672,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	449,000		672,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	676,000		1,008,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,685,000		2,520,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	368,000		552,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	6,061,000		9,060,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	894,000		1,344,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,348,000		2,016,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,022,000		3,024,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,348,000		2,016,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,685,000		2,520,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	338,000		504,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	271,000		408,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	538,000		804,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	271,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	538,000		804,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	676,000		1,008,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	538,000		804,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	368,000		552,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,943,000		2,904,000
J013	Junior Clerk	(BPS-11)	5	5	1,379,000		2,064,000
C344	Civil M&R Technician	(BPS-10)	1	1	267,000		396,000
E025	Electro Medical Technician	(BPS-10)	1	1	267,000		396,000
H297	Homeo Dispenser	(BPS-10)	1	1	208,000		312,000
E019	Electrician	(BPS-07)	1	1	220,000		336,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	220,000		336,000
D112	Driver	(BPS-06)	5	5	905,000		1,356,000
E019	Electrician	(BPS-06)	1	1	155,000		228,000
D007	Dai	(BPS-04)	2	2	330,000		492,000
L002	Laboratory Attendant	(BPS-04)	3	3	495,000		744,000
W003	Ward Aya	(BPS-04)	9	9	1,388,000		2,076,000
W004	Ward Orderli	(BPS-04)	90	90	14,928,000		22,332,000
X001	X-Ray Attendant	(BPS-04)	3	3	495,000		744,000
B006	Behishti	(BPS-03)	1	1	159,000		240,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C057	Chowkidar	(BPS-03)	16	16	2,445,000		3,660,000
D060	Dhobi	(BPS-03)	4	4	635,000		948,000
M010	Mali	(BPS-03)	5	5	792,000		1,188,000
N005	Naib Qasid	(BPS-03)	2	2	318,000		480,000
P036	Pipe Fitter	(BPS-03)	1	1	159,000		240,000
S162	Sweeper	(BPS-03)	28	28	4,409,000		6,600,000
A01152	Personal pay				2,000	118,000	181,000
A012	**TOTAL ALLOWANCES**				**235,842,000**	**212,011,000**	**302,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**232,687,000**	**208,911,000**	**297,465,000**
A01201	Senior Post Allowance				32,000	41,000	46,000
A01202	House Rent Allowance				13,706,000	14,640,000	15,685,000
A01203	Conveyance Allowance				13,831,000	13,795,000	14,432,000
A01207	Washing Allowance				1,808,000	1,996,000	1,989,000
A01208	Dress Allowance				5,069,000	5,257,000	5,216,000
A0120D	Integrated Allowance				1,085,000	1,198,000	1,194,000
A01217	Medical Allowance				8,022,000	8,040,000	8,365,000
A0121B	Health Professional Allowance				81,206,000	99,161,000	110,770,000
A0121T	Adhoc Relief Allowance 2013				2,454,000	2,148,000	2,206,000
A0121W	Counter Terrorism Allowance				10,000		
A01224	Entertainment Allowance				72,000	54,000	89,000
A01226	Computer Allowance				38,000	18,000	18,000
A01229	Special compensatory allowance				48,000		4,000
A0122C	Adhoc Relief Allowance - 2015				1,694,000	1,500,000	1,517,000
A0122M	Adhoc Releif Allowance 2016				9,667,000	11,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				221,000	288,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017				13,657,000	68,000	13,000
A01233	Unattractive Area Allowance				11,744,000	11,744,000	12,427,000
001	Unattractive Area Allowance				11,744,000	11,744,000	12,427,000
A0123G	Ad-hoc Relief Allowance-2018				13,650,000	67,000	13,000
A0123P	Ad-hoc Relief Allowance 2019				9,790,000	26,000	
A0124C	Disparity Reduction Allowance					8,000	2,000
A0124F	Adhoc Relief Allowance-2021				13,355,000	62,000	

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A0124H	Special Allowance-2021				756,000	732,000
A0124L	Weather Allowance				3,724,000	6,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,712,000	14,994,000	15,456,000
A0124R	Adhoc Relief Allowance 2022				20,100,000	20,778,000
A0124X	Adhoc Relief Allowance 2023					70,824,000
A01251	Mess Allowance			8,468,000	8,424,000	8,321,000
A01252	Non Practising Allowance			1,336,000	791,000	783,000
A01257	RC Allowance					1,000
A01261	Constablery Allowance for Police Personnel			6,000		1,000
A01263	Reserch Allowance			6,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,155,000**	**3,100,000**	**5,002,000**
A01274	Medical Charges			3,000		1,000
001	Medical Charges			3,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			3,150,000	3,100,000	5,000,000
A03	**TOTAL OPERATING EXPENSES**			**48,655,000**	**53,958,000**	**85,278,000**
A032	**TOTAL COMMUNICATIONS**			**99,000**	**109,000**	**402,000**
A03201	Postage and Telegraph			35,000	34,000	100,000
A03202	Telephone and Trunk Call			64,000	75,000	302,000
A033	**TOTAL UTILITIES**			**9,010,000**	**9,500,000**	**13,730,000**
A03302	Water			610,000	1,000,000	1,000,000
A03303	Electricity			8,400,000	8,500,000	12,730,000
001	Electricity			8,400,000	8,500,000	12,730,000
A036	**TOTAL MOTOR VEHICLES**				**25,000**	
A03603	Registration				25,000	

073102 DISTRICT HEADQUARTER HOSPITALS

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073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,324,000**	**7,833,000**	**16,102,000**
A03805	Travelling Allowance			1,353,000	1,832,000	4,000,000
001	Travelling Allowance			1,353,000	1,832,000	4,000,000
A03806	Transportation of Goods			19,000	14,000	102,000
001	Transportation of Goods			19,000	14,000	102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,952,000	5,987,000	12,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,952,000	5,987,000	12,000,000
A039	**TOTAL GENERAL**			**31,222,000**	**36,491,000**	**55,044,000**
A03901	Stationery			605,000	601,000	4,225,000
001	Stationery			605,000	601,000	4,225,000
A03902	Printing and Publication			440,000	515,000	5,832,000
001	Printing and publication			440,000	515,000	5,832,000
A03906	Uniforms and Protective Clothing			102,000		
A03907	Advertising & Publicity			330,000	87,000	292,000
001	Advertising and Publicity			330,000	87,000	292,000
A03927	Purchase of Drug and Medicines			19,201,000	16,301,000	11,795,000
001	Purchase of drug and Medicines			19,200,000	16,301,000	11,794,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			9,323,000	13,200,000	22,900,000
001	Cost of other Stores				13,200,000	
002	Anesthesia/OT Items			1,705,000		4,580,000
003	Bedding & Clothing			908,000		4,580,000
004	Chemicals/Apparatus			3,300,000		4,580,000
005	X-Ray Films			1,210,000		4,580,000
006	Medical Gas			2,200,000		4,580,000
A03970	Others			1,221,000	5,787,000	10,000,000
001	Others			1,221,000	5,787,000	6,500,000
308	Hospital Heating System					3,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**8,244,000**	**1,781,000**
A041	**TOTAL PENSION**			**3,000,000**	**8,244,000**	**1,781,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	8,244,000	1,781,000

073102 DISTRICT HEADQUARTER HOSPITALS

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073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**3,600,000**	**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**3,600,000**	**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	3,600,000	666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,600,000	666,000
A09	**TOTAL PHYSICAL ASSETS**			**13,000,000**		**5,799,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**13,000,000**		**5,300,000**
A09601	Plant and Machinery			13,000,000		5,300,000
001	Plant and Machinery			13,000,000		5,300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**499,000**
A09701	Furniture and fixtures					499,000
001	Furniture & Fixture					499,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,676,000**	**666,000**	**4,272,000**
A130	**TOTAL TRANSPORT**			**876,000**	**666,000**	**2,770,000**
A13001	Transport			876,000	666,000	2,770,000
001	Transport			876,000	666,000	2,770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**799,000**		**1,500,000**
A13101	Machinery and Equipment			799,000		1,500,000
001	Machinery and Equipment			799,000		1,500,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A13570 Others			1,000		2,000
001 Other			1,000		2,000
District Head Quarter Hospital Chitral			**564,794,000**	**484,120,000**	**777,423,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**722,898,000**	**778,485,000**	**929,647,000**
A011	**TOTAL PAY**		**791**	**791**	**285,151,000**	**396,620,000**	**412,763,000**
A011-1	**TOTAL PAY OF OFFICERS**		**397**	**397**	**180,233,000**	**257,844,000**	**255,688,000**
A01101	Total Basic Pay Of Officer		397	397	180,066,000	257,443,000	255,324,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	868,000		1,224,000
C381	Chief Medical Officer	(BPS-20)	8	8	4,898,000		6,948,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,127,000		1,596,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,100,000		1,560,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,100,000		1,560,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,083,000		1,536,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	941,000		1,332,000
M037	Medical Superintendent	(BPS-20)	1	1	912,000		1,296,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	929,000		1,320,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	929,000		1,320,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	5,574,000		7,896,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	929,000		1,320,000
P358	Principal Medical Officer	(BPS-19)	22	22	9,989,000		14,160,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	881,000		1,248,000
S519	Senior Pathalogist	(BPS-19)	1		976,000		
S523	Senior ENT Specialist	(BPS-19)	1		1,108,000		
S525	Senior Physician	(BPS-19)	1		726,000		

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	743,000		1,056,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	743,000		1,056,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	2	404,000		1,608,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	743,000		1,056,000
S623	Senior District Specialist (Pathology)	(BPS-19)		1			1,380,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	881,000		1,248,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,626,000		2,304,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	976,000		1,380,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	478,000		684,000
S697	Senior District Specialist (ENT)	(BPS-19)		1			1,572,000
A039	Anaesthesist	(BPS-18)	5		698,000		
C056	Children Specialist	(BPS-18)	3	3	16,001,000		22,680,000
D033	Deputy Director Administration	(BPS-18)	1	1	403,000		576,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	395,000		564,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	403,000		576,000
D537	District Specialist (Eye)	(BPS-18)		1			912,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	616,000		876,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	616,000		876,000
D557	District Specialist (Gynae)	(BPS-18)		2			1,320,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
D559	District Specialist (Nephrology)	(BPS-18)		1			576,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	512,000		720,000
D575	District Specialist Skin	(BPS-18)		1			912,000
D587	District Specialist Urology	(BPS-18)		1			564,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	360,000		516,000
D589	District Specilist (Anesthesia)	(BPS-18)		5			984,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	752,000		1,068,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			576,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			576,000
D873	District Orthopaedic Surgeon	(BPS-18)		1			684,000
D879	District Specialist (Pharmacy)	(BPS-18)		1			624,000
D882	District Specialist Neuro Physician	(BPS-18)		1			576,000
D883	District Specialist Paediatric Surgery	(BPS-18)		1			564,000
D884	District Specialist Plastic Surgery	(BPS-18)		1			720,000
D885	District Specialist Pulmonology	(BPS-18)		1			756,000
E049	Eye Specialist	(BPS-18)	1		640,000		
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	907,000		1,284,000
N014	Neuro Surgeon	(BPS-18)	1		436,000		
N021	Nursing Superintendent	(BPS-18)	1	1	376,000		528,000
N035	Nephrologist	(BPS-18)	1		409,000		

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
N044	Neuro Physician	(BPS-18)	1		403,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		478,000		
P264	Pulmonologist	(BPS-18)	1		534,000		
P275	Paediatric Surgeon	(BPS-18)	1		397,000		
P392	Plastic Surgeon	(BPS-18)	1		512,000		
S086	Skin Specialist	(BPS-18)	1		644,000		
S156	Surgeon	(BPS-18)	1		403,000		
S213	Senior Medical Officer	(BPS-18)	23	23	12,382,000		17,544,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	472,000		672,000
S521	Senior Gynaecologist	(BPS-18)	2		929,000		
S523	Senior ENT Specialist	(BPS-18)	1		403,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15	5,640,000		7,992,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	752,000		1,068,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	15	15	5,640,000		7,992,000
T100	Trauma Surgeon	(BPS-18)	1	1	464,000		660,000
U010	Urologist	(BPS-18)	1		395,000		
A007	Accounts Officer	(BPS-17)	1	1	385,000		552,000
B034	Blood Bank Officer	(BPS-17)	1	1	513,000		732,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	108,000		156,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	108,000		156,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	369,000		528,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	369,000		528,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,475,000		2,088,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	369,000		528,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	943,000		1,344,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	369,000		528,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,056,000		1,500,000
D018	Dental Surgeon	(BPS-17)	5	5	2,407,000		3,408,000
G055	General Duty Medical Officer	(BPS-17)	10	10	3,143,000		4,452,000
H032	Head Nurse	(BPS-17)	30	30	1,627,000		2,304,000
M033	Medical Officer	(BPS-17)	69	69	35,989,000		51,000,000
O065	Optometrist	(BPS-17)	4	4	436,000		624,000
P024	Pharmacist	(BPS-17)	1	1	392,000		552,000
P112	Physiotherapist	(BPS-17)	2	2	793,000		1,128,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,056,000		1,500,000
S700	SPECIALIST NURSE	(BPS-17)	30	30	370,000		528,000
A057	Assistant	(BPS-16)	1	1	380,000		540,000
C028	Charge Nurse	(BPS-16)	37		22,574,000		
C082	Computer Operator	(BPS-16)	4	4	1,539,000		2,184,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	921,000		1,308,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	738,000		1,044,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	185,000		264,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	185,000		264,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,895,000		2,688,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	2,075,000		2,940,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	1,451,000		2,052,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	223,000		312,000
H282	Homeo Doctor	(BPS-16)	1	1	412,000		588,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		37			31,992,000
S109	Statistical Assistant	(BPS-16)	1	1	372,000		528,000
T107	Tabeeb	(BPS-16)	1	1	203,000		288,000
A01102	Personal pay				165,000	401,000	363,000
A01105	Qualification Pay				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**394**	**104,918,000**	**138,776,000**	**157,075,000**
A01151	Total Basic Pay Other Staff		394	394	104,894,000	138,711,000	156,972,000
S035	Senior Clerk	(BPS-14)	2	2	2,294,000		3,432,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,129,000		1,692,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,138,000		3,204,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,132,000		1,692,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,330,000		3,480,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	2,346,000		3,516,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	704,000		1,056,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	4,568,000		6,840,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	704,000		1,056,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	704,000		1,056,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	419,000		624,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	369,000		552,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,320,000		3,468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,852,000		8,748,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	629,000		948,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,172,000		1,752,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,614,000		2,412,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,907,000		2,856,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,879,000		4,308,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	515,000		768,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	616,000		924,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	918,000		1,368,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	616,000		924,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	616,000		924,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	3,262,000		4,884,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	616,000		924,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	616,000		924,000
P088	Projectionist	(BPS-12)	1	1	272,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	3,110,000		4,656,000
J013	Junior Clerk	(BPS-11)	5	5	1,629,000		2,436,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
C344	Civil M&R Technician	(BPS-10)	1	1	276,000		408,000
E025	Electro Medical Technician	(BPS-10)	1	1	304,000		456,000
E070	E.E.G Technician	(BPS-10)	1	1	304,000		456,000
H297	Homeo Dispenser	(BPS-10)	1	1	268,000		396,000
R018	Refrectionist	(BPS-10)	1	1	693,000		1,032,000
T019	Telephone Operator	(BPS-08)	1	1	243,000		360,000
E019	Electrician	(BPS-07)	1	1	464,000		696,000
P047	Plumber	(BPS-07)	1	1	270,000		408,000
S127	Store Keeper	(BPS-07)	3	3	629,000		948,000
C152	Carpenter/Plumber	(BPS-06)	1	1	362,000		540,000
D112	Driver	(BPS-06)	4	4	1,127,000		1,692,000
G013	Generator Operator	(BPS-06)	1	1	240,000		360,000
N018	Nurse Dai	(BPS-06)	1	1	240,000		360,000
B033	Blood Bank Attendant	(BPS-04)	1	1	340,000		516,000
D007	Dai	(BPS-04)	10	10	2,509,000		3,756,000
L002	Laboratory Attendant	(BPS-04)	3	3	772,000		1,152,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	974,000		1,464,000
T049	Tubewell Operator	(BPS-04)	1	1	297,000		444,000
W003	Ward Aya	(BPS-04)	8	8	1,658,000		2,484,000
W004	Ward Orderli	(BPS-04)	43	108	11,219,000		30,468,000
W039	Ward Attendant	(BPS-04)	18	25	4,365,000		8,832,000
X001	X-Ray Attendant	(BPS-04)	2	2	537,000		804,000
B006	Behishti	(BPS-03)	2	2	447,000		672,000
B019	Beldar	(BPS-03)	2	2	539,000		804,000
C057	Chowkidar	(BPS-03)	20	20	3,826,000		5,724,000
D060	Dhobi	(BPS-03)	6	6	1,180,000		1,764,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
M010	Mali	(BPS-03)	10	10	2,551,000		3,816,000
N005	Naib Qasid	(BPS-03)	2	2	583,000		876,000
S162	Sweeper	(BPS-03)	47	31	8,781,000		13,140,000
T049	Tubewell Operator	(BPS-03)	1	1	208,000		312,000
W004	Ward Orderli	(BPS-03)	49		9,155,000		
W039	Ward Attendant	(BPS-03)	7		1,537,000		
A01152	Personal pay				24,000	65,000	103,000
A012	**TOTAL ALLOWANCES**				**437,747,000**	**381,865,000**	**516,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**434,050,000**	**378,741,000**	**516,480,000**
A01201	Senior Post Allowance				32,000	102,000	127,000
A01202	House Rent Allowance				34,098,000	34,119,000	35,070,000
A01203	Conveyance Allowance				25,115,000	25,901,000	26,597,000
A01205	Dearness Allowance				2,000		1,000
A01207	Washing Allowance				3,416,000	3,113,000	3,086,000
A01208	Dress Allowance				9,022,000	8,532,000	8,229,000
A0120D	Integrated Allowance				2,045,000	1,863,000	1,850,000
A0120K	Special Judicial Allowance				2,000		
A01217	Medical Allowance				15,215,000	15,356,000	15,307,000
A0121B	Health Professional Allowance				158,482,000	191,087,000	196,811,000
A0121Q	Audit and Accounts Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				4,003,000	3,595,000	3,498,000
A01224	Entertainment Allowance				92,000	108,000	120,000
A01226	Computer Allowance				38,000	33,000	30,000
A0122C	Adhoc Relief Allowance - 2015				2,697,000	2,433,000	2,362,000
A0122M	Adhoc Releif Allowance 2016				18,409,000	155,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				264,000	348,000	726,000
A0122Y	Ad-hoc Relief Allowance 2017				25,922,000	207,000	11,000
A01233	Unattractive Area Allowance				12,266,000	12,238,000	12,424,000
001	Unattractive Area Allowance				12,266,000	12,238,000	12,424,000
A01236	Deputation Allowance				2,000		1,000
A01239	Special allowance						408,000
001	Special Allowance						408,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A0123G Ad-hoc Relief Allowance-2018			25,697,000	219,000	19,000
A0123P Ad-hoc Relief Allowance 2019			15,938,000	72,000	2,000
A0124C Disparity Reduction Allowance				407,000	72,000
A0124F Adhoc Relief Allowance-2021			26,167,000	113,000	10,000
A0124H Special Allowance-2021				949,000	882,000
A0124N Disparity Reduction Allowance 2022- 15%			39,200,000	24,387,000	23,714,000
A0124R Adhoc Relief Allowance 2022				38,519,000	38,547,000
A0124X Adhoc Relief Allowance 2023					132,336,000
A01251 Mess Allowance			14,829,000	13,938,000	13,374,000
A01252 Non Practising Allowance			1,088,000	942,000	788,000
A01257 RC Allowance			5,000	1,000	1,000
A01270 Other			2,000	4,000	73,000
001 Others			2,000	4,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,697,000**	**3,124,000**	**404,000**
A01274 Medical Charges			3,000		90,000
001 Medical Charges			3,000		90,000
A01278 Leave Salary			246,000		21,000
001 Leave Salary			246,000		21,000
A01284 Firewood Allowance			3,448,000	3,124,000	293,000
A03 TOTAL OPERATING EXPENSES			**109,809,000**	**104,966,000**	**130,648,000**
A032 TOTAL COMMUNICATIONS			**225,000**	**140,000**	**170,000**
A03201 Postage and Telegraph			25,000	19,000	20,000
A03202 Telephone and Trunk Call			200,000	121,000	150,000
A033 TOTAL UTILITIES			**37,320,000**	**44,031,000**	**38,250,000**
A03301 Gas			1,320,000	1,310,000	250,000
A03303 Electricity			36,000,000	42,721,000	38,000,000
001 Electricity			36,000,000	42,721,000	38,000,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4328	**MS District Head Quarter Hospital Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,796,000**	**9,964,000**	**30,420,000**
A03805	Travelling Allowance			500,000	382,000	400,000
001	Travelling Allowance			500,000	382,000	400,000
A03806	Transportation of Goods			11,000	18,000	20,000
001	Transportation of Goods			11,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,285,000	9,564,000	30,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,285,000	9,564,000	30,000,000
A039	**TOTAL GENERAL**			**59,468,000**	**50,831,000**	**61,808,000**
A03901	Stationery			163,000	166,000	200,000
001	Stationery			163,000	166,000	200,000
A03902	Printing and Publication			546,000	636,000	660,000
001	Printing and publication			546,000	636,000	660,000
A03905	Newspapers Periodicals and Books			5,000		17,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			110,000	71,000	1,500,000
001	Advertising and Publicity			110,000	71,000	1,500,000
A03927	Purchase of Drug and Medicines			55,001,000	43,750,000	37,241,000
001	Purchase of drug and Medicines			55,000,000	43,750,000	37,240,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			3,356,000	5,962,000	22,000,000
001	Cost of other Stores				5,962,000	
002	Anesthesia/OT Items			935,000		1,000,000
003	Bedding & Clothing			385,000		1,500,000
004	Chemicals/Apparatus			550,000		4,000,000
005	X-Ray Films			1,210,000		4,500,000
006	Medical Gas					10,000,000
007	Diet of Patients			1,000		500,000
009	Washing Charges			275,000		500,000
A03970	Others			286,000	246,000	190,000
001	Others			286,000	246,000	190,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**7,771,000**	**12,000,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A041 TOTAL PENSION			**3,000,000**	**7,771,000**	**12,000,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	7,771,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**2,300,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**2,300,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	2,300,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	2,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**824,000**	**458,000**	**815,000**
A130 TOTAL TRANSPORT			**372,000**	**279,000**	**1,000**
A13001 Transport			372,000	279,000	1,000
001 Transport			372,000	279,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**302,000**	**139,000**	**800,000**
A13101 Machinery and Equipment			302,000	139,000	800,000
001 Machinery and Equipment			302,000	139,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**40,000**	**14,000**
A13201 Furniture and Fixture			150,000	40,000	14,000
MS District Head Quarter Hospital Dir Lower			**837,531,000**	**892,680,000**	**1,075,410,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**471,866,000**	**65,723,000**	**304,431,000**
A011	**TOTAL PAY**		**443**	**443**	**165,467,000**	**33,462,000**	**239,796,000**
A011-1	**TOTAL PAY OF OFFICERS**		**153**	**153**	**99,004,000**	**5,059,000**	**140,304,000**
A01101	Total Basic Pay Of Officer		153	153	99,004,000	5,059,000	140,304,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,208,000		1,716,000
M037	Medical Superintendent	(BPS-19)	1	1	1,077,000		1,524,000
P358	Principal Medical Officer	(BPS-19)	5	5	5,383,000		7,632,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,077,000		1,524,000
A892	ANESTHETIST	(BPS-18)	1		805,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,415,000		3,420,000
D494	District Specialist Child	(BPS-18)	2	2	1,610,000		2,280,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,610,000		2,280,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,610,000		2,280,000
D560	District Specialist (Dermatology)	(BPS-18)	1		805,000		
D574	District Specialist ENT	(BPS-18)	1	1	805,000		1,140,000
D575	District Specialist Skin	(BPS-18)		1			1,140,000
D586	District Specialist Radiology	(BPS-18)	1	1	805,000		1,140,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	805,000		1,140,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,140,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,610,000		2,280,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	805,000		1,140,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	1,610,000		2,280,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	805,000		1,140,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,610,000		2,280,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	805,000		1,140,000
D833	District Specialist Nephrology	(BPS-18)	1	1	805,000		1,140,000
D834	District Specialist Physiology	(BPS-18)	1	1	805,000		1,140,000
S213	Senior Medical Officer	(BPS-18)	10	10	8,046,000		11,400,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	805,000		1,140,000
A007	Accounts Officer	(BPS-17)	1	1	641,000		912,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	641,000		912,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	641,000		912,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	641,000		912,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	641,000		912,000
D018	Dental Surgeon	(BPS-17)	1	1	641,000		912,000
M033	Medical Officer	(BPS-17)	40	40	25,619,000		36,300,000
P024	Pharmacist	(BPS-17)	1	1	641,000		912,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	641,000		912,000
A057	Assistant	(BPS-16)	1	1	501,000		708,000
C028	Charge Nurse	(BPS-16)	55		27,530,000		
C082	Computer Operator	(BPS-16)	2	2	1,002,000		1,428,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	501,000		708,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	501,000		708,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	501,000		708,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
R364	REGISTERED NURSE OFFICER	(BPS-16)		55			39,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**290**	**290**	**66,463,000**	**28,403,000**	**99,492,000**
A01151	Total Basic Pay Other Staff		290	290	66,463,000	28,403,000	99,492,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		588,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	393,000		588,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	786,000		1,176,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	786,000		1,176,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	786,000		1,176,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	786,000		1,176,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	333,000		504,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	666,000		996,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	19	6,321,000		9,456,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	998,000		1,500,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	2,662,000		3,984,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,331,000		1,992,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	2,662,000		3,984,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	666,000		996,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	4	4	1,331,000		1,992,000
C593	Clinical Technician (Nephrology)	(BPS-12)	4	4	1,331,000		1,992,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
E025	Electro Medical Technician	(BPS-12)	2	2	666,000		996,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	333,000		504,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	999,000		1,500,000
J013	Junior Clerk	(BPS-11)	7	7	2,165,000		3,240,000
C344	Civil M&R Technician	(BPS-09)	3	3	818,000		1,224,000
S127	Store Keeper	(BPS-07)	3	3	726,000		1,092,000
C012	Carpenter	(BPS-06)	1	1	229,000		348,000
D112	Driver	(BPS-06)	3	3	685,000		1,032,000
E019	Electrician	(BPS-06)	3	3	686,000		1,032,000
W004	Ward Orderli	(BPS-04)		54			14,988,000
W039	Ward Attendant	(BPS-04)		20			5,556,000
W094	Ward OrderI	(BPS-04)		60			16,656,000
C057	Chowkidar	(BPS-03)	16	16	2,970,000		4,440,000
D060	Dhobi	(BPS-03)	4	4	743,000		1,116,000
M010	Mali	(BPS-03)	7	7	1,299,000		1,944,000
S162	Sweeper	(BPS-03)	38	38	7,050,000		10,548,000
W004	Ward Orderli	(BPS-03)	54		10,019,000		
W039	Ward Attendant	(BPS-03)	20		3,712,000		
W094	Ward OrderI	(BPS-03)	60		11,132,000		
A012	**TOTAL ALLOWANCES**				**306,399,000**	**32,261,000**	**64,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**306,399,000**	**32,261,000**	**64,635,000**
A01202	House Rent Allowance				37,470,000	4,603,000	6,382,000
A01203	Conveyance Allowance				16,442,000	4,062,000	4,797,000
A01207	Washing Allowance				2,472,000	1,438,000	1,407,000
A01208	Dress Allowance				2,472,000	1,506,000	1,519,000
A0120D	Integrated Allowance				1,489,000	863,000	941,000
A01217	Medical Allowance				8,561,000	2,872,000	3,625,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4380	**Cat-B Hospital Chakdara Dir Lower**					
A0121B	Health Professional Allowance			110,400,000	7,105,000	16,438,000
A0121T	Adhoc Relief Allowance 2013				42,000	91,000
A0122C	Adhoc Relief Allowance - 2015				29,000	62,000
A0122M	Adhoc Releif Allowance 2016			16,595,000	15,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				1,070,000	1,170,000
A0122Y	Ad-hoc Relief Allowance 2017			16,595,000	18,000	
A01233	Unattractive Area Allowance				1,963,000	2,332,000
001	Unattractive Area Allowance				1,963,000	2,332,000
A0123G	Ad-hoc Relief Allowance-2018			16,595,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019			13,118,000	16,000	
A0124C	Disparity Reduction Allowance				248,000	181,000
A0124F	Adhoc Relief Allowance-2021			16,595,000	26,000	
A0124H	Special Allowance-2021			22,743,000	158,000	1,930,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,852,000	2,758,000	3,603,000
A0124R	Adhoc Relief Allowance 2022				3,277,000	4,722,000
A0124X	Adhoc Relief Allowance 2023					15,146,000
A01251	Mess Allowance				174,000	288,000
A01257	RC Allowance					1,000
A03	**TOTAL OPERATING EXPENSES**			**43,718,000**	**28,531,000**	**13,039,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**37,000**	**46,000**
A03201	Postage and Telegraph			7,000	7,000	6,000
A03202	Telephone and Trunk Call			15,000	30,000	40,000
A033	**TOTAL UTILITIES**			**20,400,000**	**10,987,000**	**5,200,000**
A03301	Gas			12,000,000	5,645,000	700,000
A03303	Electricity			8,400,000	5,342,000	4,500,000
001	Electricity			8,400,000	5,342,000	4,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**331,000**	**289,000**	**725,000**
A03805	Travelling Allowance			80,000	70,000	100,000
001	Travelling Allowance			80,000	70,000	100,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4380	**Cat-B Hospital Chakdara Dir Lower**					
A03806	Transportation of Goods			1,000	8,000	25,000
001	Transportation of Goods			1,000	8,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	211,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	211,000	600,000
A039	**TOTAL GENERAL**			**22,965,000**	**17,218,000**	**7,068,000**
A03901	Stationery			250,000	197,000	200,000
001	Stationery			250,000	197,000	200,000
A03902	Printing and Publication			200,000	149,000	300,000
001	Printing and publication			200,000	149,000	300,000
A03905	Newspapers Periodicals and Books			5,000		1,000
A03907	Advertising & Publicity			10,000	10,000	150,000
001	Advertising and Publicity			10,000	10,000	150,000
A03927	Purchase of Drug and Medicines			18,000,000	13,496,000	2,196,000
001	Purchase of drug and Medicines			18,000,000	13,496,000	2,196,000
A03942	Cost of Other Stores			4,200,000	3,149,000	4,001,000
001	Cost of other Stores			2,000,000	3,149,000	1,000
004	Chemicals/Apparatus			1,200,000		2,000,000
005	X-Ray Films			800,000		1,000,000
006	Medical Gas			200,000		1,000,000
A03970	Others			300,000	217,000	220,000
001	Others			300,000	217,000	220,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
Cat-B Hospital Chakdara Dir Lower				**515,584,000**	**94,254,000**	**317,471,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DI4404	**District Headquarter Hospital DIKhan (Total Beds= 242)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			10,000		
A012	**TOTAL ALLOWANCES**			10,000		
A012-1	**TOTAL REGULAR ALLOWANCES**			10,000		
A0124F	Adhoc Relief Allowance-2021			10,000		
A06	**TOTAL TRANSFERS**			1,700,804,000	1,700,804,000	2,040,966,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,700,804,000	1,700,804,000	2,040,966,000
A06402	Contribution/transfer to reserve fund			1,700,804,000	1,700,804,000	2,040,966,000
002	Provision for Salary			906,579,000	906,579,000	1,087,896,000
003	Provision for Non Salary			794,225,000	794,225,000	953,070,000
District Headquarter Hospital DIKhan (Total Beds= 242)				**1,700,814,000**	**1,700,804,000**	**2,040,966,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**346,372,000**	**311,908,000**	**419,138,000**
A011	**TOTAL PAY**		**523**	**525**	**154,708,000**	**156,090,000**	**223,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**233**	**233**	**101,797,000**	**73,622,000**	**144,253,000**
A01101	Total Basic Pay Of Officer		233	233	101,795,000	73,622,000	144,252,000
C381	Chief Medical Officer	(BPS-20)	3	3	877,000		1,236,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	772,000		1,092,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	525,000		744,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	525,000		744,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,050,000		1,488,000
D587	District Specialist Urology	(BPS-19)	1	1	552,000		780,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	525,000		744,000
M037	Medical Superintendent	(BPS-19)	1	1	552,000		780,000
P358	Principal Medical Officer	(BPS-19)	24	24	5,466,000		7,752,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	552,000		780,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	552,000		780,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	552,000		780,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	552,000		780,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	552,000		780,000
A039	Anaesthesist	(BPS-18)	1		497,000		
C010	Cardiologist	(BPS-18)	1	1	497,000		708,000
C056	Children Specialist	(BPS-18)	1	1	497,000		708,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
C273	Chest Specialist	(BPS-18)	1	1	497,000		708,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,092,000		1,548,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	668,000		948,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	441,000		624,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	441,000		624,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			708,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	420,000		600,000
E003	E.N.T. Specialist	(BPS-18)	1	1	441,000		624,000
E049	Eye Specialist	(BPS-18)	1	1	441,000		624,000
M036	Medical Specialist	(BPS-18)	1	1	441,000		624,000
N021	Nursing Superintendent	(BPS-18)	1	1	420,000		600,000
N035	Nephrologist	(BPS-18)	1	1	441,000		624,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	441,000		624,000
P015	Pathologist	(BPS-18)	1	1	441,000		624,000
R004	Radiologist	(BPS-18)	1	1	441,000		624,000
S157	Surgical Specialist	(BPS-18)	1	1	441,000		624,000
S213	Senior Medical Officer	(BPS-18)	20	20	11,025,000		15,624,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	441,000		624,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	3,360,000		4,764,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	420,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	3,360,000		4,764,000
A007	Accounts Officer	(BPS-17)	1	1	431,000		612,000
B034	Blood Bank Officer	(BPS-17)	1	1	431,000		612,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	431,000		612,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	431,000		612,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	431,000		612,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	772,000		1,092,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	431,000		612,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	431,000		612,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	441,000		624,000
D018	Dental Surgeon	(BPS-17)	5	5	2,205,000		3,132,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,205,000		3,132,000
H032	Head Nurse	(BPS-17)	15	15	1,323,000		1,872,000
M033	Medical Officer	(BPS-17)	26	26	13,230,000		18,744,000
O065	Optometrist	(BPS-17)	1	1	441,000		624,000
P024	Pharmacist	(BPS-17)	1	1	441,000		624,000
P112	Physiotherapist	(BPS-17)	1	1	441,000		624,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	441,000		624,000
S700	SPECIALIST NURSE	(BPS-17)	15	15	6,300,000		8,928,000
A057	Assistant	(BPS-16)	3	3	1,323,000		1,872,000
C082	Computer Operator	(BPS-16)	1	1	331,000		468,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	331,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	662,000		936,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	662,000		936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	331,000		468,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,323,000		1,872,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	662,000		936,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	331,000		468,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	22,050,000		31,248,000
S109	Statistical Assistant	(BPS-16)	1	1	331,000		468,000
T107	Tabeeb	(BPS-16)	1	1	331,000		468,000
A01102	Personal pay				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**290**	**292**	**52,911,000**	**82,468,000**	**79,633,000**
A01151	Total Basic Pay Other Staff		290	292	52,908,000	82,468,000	79,632,000
S035	Senior Clerk	(BPS-14)	2	2	513,000		768,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	258,000		384,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	494,000		744,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,211,000		1,812,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	742,000		1,116,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	969,000		1,452,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	742,000		1,116,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	494,000		744,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	742,000		1,116,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	494,000		744,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	2	494,000		744,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	365,000		552,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,020,000		1,524,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,028,000		3,036,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	418,000		624,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,299,000		1,944,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	470,000		708,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,085,000		1,620,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,326,000		1,980,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	252,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	224,000		336,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	448,000		672,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	224,000		336,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	224,000		336,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	448,000		672,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	224,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	448,000		672,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	216,000		324,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,075,000		3,108,000
J013	Junior Clerk	(BPS-11)	4	4	860,000		1,284,000
E025	Electro Medical Technician	(BPS-10)	1	1	203,000		312,000
H297	Homeo Dispenser	(BPS-10)	1	1	221,000		336,000
T019	Telephone Operator	(BPS-08)	1	1	246,000		372,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	181,000		276,000
E019	Electrician	(BPS-07)	1	1	215,000		324,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	181,000		276,000
P047	Plumber	(BPS-07)	1	1	181,000		276,000
R014	Receptionist	(BPS-07)	1	1	181,000		276,000
S127	Store Keeper	(BPS-07)	2	2	468,000		696,000
C012	Carpenter	(BPS-06)	1	1	180,000		276,000
D112	Driver	(BPS-06)	3	3	534,000		804,000
G013	Generator Operator	(BPS-06)	1	1	180,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	180,000		276,000
T049	Tubewell Operator	(BPS-06)	1	1	180,000		276,000
B033	Blood Bank Attendant	(BPS-04)	1	1	177,000		264,000
D007	Dai	(BPS-04)	10	10	1,742,000		2,604,000
L002	Laboratory Attendant	(BPS-04)	3	3	396,000		600,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	406,000		612,000
W004	Ward Orderli	(BPS-04)	72	72	11,025,000		16,488,000
W039	Ward Attendant	(BPS-04)	19	19	2,985,000		4,464,000
X001	X-Ray Attendant	(BPS-04)	2	2	251,000		372,000
A161	Attendant	(BPS-03)	10	10	1,550,000		2,316,000
B006	Behishti	(BPS-03)	3	3	467,000		696,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
B019	Beldar	(BPS-03)	2	2	346,000		516,000
C057	Chowkidar	(BPS-03)	12	12	1,841,000		2,748,000
C065	Cleaner	(BPS-03)	8	8	1,225,000		1,836,000
D060	Dhobi	(BPS-03)	5	5	761,000		1,140,000
M010	Mali	(BPS-03)	7	7	1,050,000		1,572,000
N005	Naib Qasid	(BPS-03)	2	4	330,000		864,000
S162	Sweeper	(BPS-03)	27	27	4,042,000		6,048,000
S177	Sanitary Petrol	(BPS-03)	1	1	176,000		264,000
A01152	Personal pay				3,000		1,000
A012	**TOTAL ALLOWANCES**				**191,664,000**	**155,818,000**	**195,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**189,771,000**	**152,731,000**	**189,156,000**
A01201	Senior Post Allowance					29,000	30,000
A01202	House Rent Allowance				14,968,000	14,161,000	13,420,000
A01203	Conveyance Allowance				9,919,000	8,928,000	8,426,000
A01207	Washing Allowance				2,469,000	2,333,000	2,323,000
A01208	Dress Allowance				5,363,000	4,968,000	4,672,000
A0120D	Integrated Allowance				1,492,000	1,405,000	1,399,000
A01217	Medical Allowance				6,971,000	7,488,000	7,829,000
A0121B	Health Professional Allowance				64,529,000	63,502,000	57,428,000
A0121T	Adhoc Relief Allowance 2013				1,356,000	1,224,000	1,188,000
A01224	Entertainment Allowance				32,000	25,000	198,000
A01229	Special compensatory allowance				95,000	52,000	8,000
A0122C	Adhoc Relief Allowance - 2015				942,000	854,000	811,000
A0122F	Health Allowance				20,000		2,000
A0122M	Adhoc Releif Allowance 2016				7,392,000	42,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				227,000	369,000	648,000
A0122Y	Ad-hoc Relief Allowance 2017				10,244,000	55,000	
A01233	Unattractive Area Allowance				5,581,000	5,456,000	5,222,000
001	Unattractive Area Allowance				5,581,000	5,456,000	5,222,000
A0123G	Ad-hoc Relief Allowance-2018				10,241,000	55,000	

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
A0123P	Ad-hoc Relief Allowance 2019			8,116,000	54,000	
A0124F	Adhoc Relief Allowance-2021			10,466,000	56,000	
A0124H	Special Allowance-2021				836,000	787,000
A0124L	Weather Allowance				6,365,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,664,000	12,296,000	11,777,000
A0124R	Adhoc Relief Allowance 2022				15,335,000	14,655,000
A0124T	Special Allowance - 2022					4,000
A0124X	Adhoc Relief Allowance 2023					51,226,000
A01251	Mess Allowance			8,462,000	6,801,000	6,066,000
A01252	Non Practising Allowance			221,000	42,000	36,000
A01257	RC Allowance			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,893,000**	**3,087,000**	**6,096,000**
A01274	Medical Charges			3,000		5,935,000
001	Medical Charges			3,000		5,935,000
A01278	Leave Salary			420,000	55,000	36,000
001	Leave Salary			420,000	55,000	36,000
A01284	Firewood Allowance			1,470,000	3,032,000	125,000
A03	**TOTAL OPERATING EXPENSES**			**66,379,000**	**56,043,000**	**74,131,000**
A032	**TOTAL COMMUNICATIONS**			**107,000**	**86,000**	**190,000**
A03201	Postage and Telegraph			6,000		30,000
A03202	Telephone and Trunk Call			99,000	86,000	150,000
A03205	Courier and pilot service			2,000		10,000
A033	**TOTAL UTILITIES**			**7,200,000**	**7,907,000**	**8,600,000**
A03301	Gas			600,000	307,000	600,000
A03303	Electricity			6,600,000	7,600,000	8,000,000
001	Electricity			6,600,000	7,600,000	8,000,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**2,000**
A03603	Registration			10,000		2,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,211,000**	**6,219,000**	**7,650,000**
A03805	Travelling Allowance			682,000	533,000	1,000,000
001	Travelling Allowance			682,000	533,000	1,000,000
A03806	Transportation of Goods			121,000	29,000	150,000
001	Transportation of Goods			121,000	29,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,408,000	5,657,000	6,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,408,000	5,657,000	6,500,000
A039	**TOTAL GENERAL**			**46,851,000**	**41,831,000**	**57,689,000**
A03901	Stationery			440,000	446,000	900,000
001	Stationery			440,000	446,000	900,000
A03902	Printing and Publication			575,000	529,000	900,000
001	Printing and publication			575,000	529,000	900,000
A03905	Newspapers Periodicals and Books			6,000		14,000
A03906	Uniforms and Protective Clothing			6,000		
A03907	Advertising & Publicity			55,000	52,000	400,000
001	Advertising and Publicity			55,000	52,000	400,000
A03917	Law Charges			1,000		50,000
A03927	Purchase of Drug and Medicines			39,001,000	30,598,000	33,075,000
001	Purchase of drug and Medicines			39,000,000	30,598,000	33,074,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			6,217,000	9,769,000	22,000,000
001	Cost of other Stores				9,769,000	
002	Anesthesia/OT Items			550,000		2,200,000
003	Bedding & Clothing			605,000		2,200,000
004	Chemicals/Apparatus			1,760,000		2,200,000
005	X-Ray Films			605,000		2,200,000
006	Medical Gas			1,320,000		2,200,000
009	Washing Charges			550,000		2,200,000
010	Cost of Drugs/Medicines & Vaccines			385,000		2,200,000
013	Medical Gas			1,000		2,200,000
041	Laboratory Chemicals			1,000		2,200,000
053	Ultrasound			440,000		2,200,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
A03970	Others			550,000	437,000	350,000
001	Others			550,000	437,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**5,140,000**	**757,000**
A041	**TOTAL PENSION**			**250,000**	**5,140,000**	**757,000**
A04114	Superannuation Encashment of L.P.R			250,000	5,140,000	757,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**600,000**	**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**600,000**	**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	600,000	734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	734,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**		**4,000**
A09201	Hardware			10,000		2,000
001	Hardware			10,000		2,000
A09203	I.T. Equipment			10,000		2,000
003	I.T. Equipment			10,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**		**2,000**
A09601	Plant and Machinery			10,000		2,000
001	Plant and Machinery			10,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,034,000**	**165,000**	**652,000**
A130	**TOTAL TRANSPORT**			**660,000**		**2,000**
A13001	Transport			660,000		2,000
001	Transport			660,000		2,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			**330,000**	**165,000**	**350,000**
A13101 Machinery and Equipment			330,000	165,000	350,000
001 Machinery and Equipment			330,000	165,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**44,000**		**300,000**
A13201 Furniture and Fixture			44,000		300,000
MS District Head Quarter Hospital Dir Upper			**415,165,000**	**373,856,000**	**495,418,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				178,515,000	193,101,000	207,286,000
A011	**TOTAL PAY**		244	247	67,234,000	105,726,000	99,049,000
A011-1	**TOTAL PAY OF OFFICERS**		130	133	47,926,000	74,509,000	70,129,000
A01101	Total Basic Pay Of Officer		130	133	47,924,000	49,755,000	70,128,000
C381	Chief Medical Officer	(BPS-20)	2	2	772,000		1,092,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	468,000		660,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	468,000		660,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	468,000		660,000
M037	Medical Superintendent	(BPS-19)	1	1	772,000		1,092,000
P358	Principal Medical Officer	(BPS-19)	11	12	3,672,000		5,964,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	662,000		936,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	478,000		684,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	492,000		696,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	492,000		696,000
C056	Children Specialist	(BPS-18)	1	1	441,000		624,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,004,000		1,428,000
D537	District Specialist (Eye)	(BPS-18)	1	1	491,000		696,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	409,000		576,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	491,000		696,000
D573	District Specialist Pathology	(BPS-18)	1	1	491,000		696,000
D586	District Specialist Radiology	(BPS-18)	1	1	491,000		696,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
D588	District Specialist Chest/TB	(BPS-18)	1	1	296,000		420,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	491,000		696,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	399,000		564,000
E003	E.N.T. Specialist	(BPS-18)	1	1	491,000		696,000
E049	Eye Specialist	(BPS-18)	2	2	993,000		1,404,000
M036	Medical Specialist	(BPS-18)	1	1	491,000		696,000
N021	Nursing Superintendent	(BPS-18)	1	1	399,000		564,000
P033	Physician	(BPS-18)	1	1	441,000		624,000
S156	Surgeon	(BPS-18)	1	1	441,000		624,000
S213	Senior Medical Officer	(BPS-18)	10	11	4,410,000		6,984,000
S214	Senior Dental Surgeon	(BPS-18)		1			732,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	419,000		600,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	798,000		1,128,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	399,000		564,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,197,000		1,692,000
B034	Blood Bank Officer	(BPS-17)	1	1	259,000		372,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	360,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	331,000		468,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	288,000		408,000
D018	Dental Surgeon	(BPS-17)	4	4	1,560,000		2,208,000
H032	Head Nurse	(BPS-17)	8	8	303,000		432,000
M033	Medical Officer	(BPS-17)	22	22	10,309,000		14,604,000
O065	Optometrist	(BPS-17)	1	1	259,000		372,000
P024	Pharmacist	(BPS-17)	1	1	245,000		348,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
P112	Physiotherapist	(BPS-17)	1	1	391,000		552,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	288,000		408,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	303,000		432,000
C082	Computer Operator	(BPS-16)	1	1	155,000		216,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	179,000		252,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	297,000		420,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	297,000		420,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	888,000		1,260,000
H282	Homeo Doctor	(BPS-16)	1	1	166,000		240,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	6,300,000		8,928,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	136,000		192,000
A01102	Personal pay				2,000		1,000
A01106	Total Pay of contract officer					24,754,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**19,308,000**	**31,217,000**	**28,920,000**
A01151	Total Basic Pay Other Staff		114	114	19,308,000	31,217,000	28,920,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	293,000		444,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	329,000		492,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	587,000		876,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	179,000		264,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	293,000		444,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	293,000		444,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	293,000		444,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	293,000		444,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	293,000		444,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	150,000		228,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	449,000		672,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	441,000		660,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	150,000		228,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	150,000		228,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	649,000		972,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	765,000		1,152,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	140,000		204,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	268,000		396,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	140,000		204,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	389,000		576,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	389,000		576,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	140,000		204,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	389,000		576,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	221,000		336,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,406,000		2,112,000
J013	Junior Clerk	(BPS-11)	3	3	387,000		576,000
H297	Homeo Dispenser	(BPS-10)	1	1	137,000		204,000
S127	Store Keeper	(BPS-07)	2	2	336,000		504,000
D112	Driver	(BPS-06)	3	3	480,000		720,000
B033	Blood Bank Attendant	(BPS-04)	1	1	103,000		156,000
D007	Dai	(BPS-04)	3	3	302,000		456,000
L002	Laboratory Attendant	(BPS-04)	1	1	233,000		348,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	110,000		168,000
W004	Ward Orderli	(BPS-04)	3	23	1,031,000		4,704,000
X001	X-Ray Attendant	(BPS-04)	1	1	103,000		156,000
C057	Chowkidar	(BPS-03)	10	10	1,462,000		2,184,000
L158	Laundry	(BPS-03)	4	4	1,296,000		1,944,000
M010	Mali	(BPS-03)	4	4	472,000		708,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		288,000
S162	Sweeper	(BPS-03)	13	13	1,458,000		2,184,000
W004	Ward Orderli	(BPS-03)	20		2,117,000		
A012	**TOTAL ALLOWANCES**				**111,281,000**	**87,375,000**	**108,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**111,204,000**	**87,375,000**	**107,580,000**
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				7,128,000	5,743,000	6,966,000
A01203	Conveyance Allowance				5,661,000	4,811,000	5,123,000
A01207	Washing Allowance				862,000	780,000	809,000
A01208	Dress Allowance				1,879,000	1,832,000	1,676,000
A0120D	Integrated Allowance				516,000	468,000	524,000
A0120X	Adhoc Allowance - 2010					10,000	
A01217	Medical Allowance				3,940,000	3,388,000	3,199,000
A0121A	Ad - hoc Allowance - 2011				12,000	11,000	11,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
A0121B	Health Professional Allowance			50,853,000	51,526,000	45,133,000
A0121T	Adhoc Relief Allowance 2013			798,000	676,000	644,000
A0121Z	Adhoc Relief Allowance-2014			2,000		1,000
A01224	Entertainment Allowance			19,000	14,000	11,000
A0122C	Adhoc Relief Allowance - 2015			557,000	509,000	474,000
A0122M	Adhoc Releif Allowance 2016			4,127,000	35,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			189,000	327,000	842,000
A0122Y	Ad-hoc Relief Allowance 2017			5,990,000	51,000	47,000
A01233	Unattractive Area Allowance			11,000	4,000	28,000
001	Unattractive Area Allowance			11,000	4,000	28,000
A01238	Charge allowance				13,000	3,000
A01239	Special allowance				21,000	420,000
001	Special Allowance				21,000	420,000
A0123G	Ad-hoc Relief Allowance-2018			5,974,000	50,000	47,000
A0123P	Ad-hoc Relief Allowance 2019			3,240,000	17,000	47,000
A0124C	Disparity Reduction Allowance				76,000	82,000
A0124F	Adhoc Relief Allowance-2021			5,698,000	44,000	
A0124H	Special Allowance-2021				416,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,304,000	5,077,000	4,536,000
A0124R	Adhoc Relief Allowance 2022				7,917,000	7,378,000
A0124X	Adhoc Relief Allowance 2023					25,517,000
A01250	Incentive Allowance			189,000	180,000	180,000
001	Incentive Allowance			189,000	180,000	180,000
A01251	Mess Allowance			2,912,000	2,605,000	2,308,000
A01252	Non Practising Allowance			1,320,000	773,000	1,103,000
A01254	Anaesthesia Allowance			2,000		1,000
A01257	RC Allowance			15,000	1,000	1,000
A01260	Ration Allowance			4,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**657,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		650,000
001	Leave Salary			2,000		650,000
A01289	Teaching Allowance			73,000		6,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
A03	**TOTAL OPERATING EXPENSES**			**50,477,000**	**58,019,000**	**53,922,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**27,000**	**35,000**
A03201	Postage and Telegraph			4,000		5,000
A03202	Telephone and Trunk Call			28,000	27,000	30,000
A033	**TOTAL UTILITIES**			**21,600,000**	**28,600,000**	**38,000,000**
A03303	Electricity			21,600,000	28,600,000	38,000,000
001	Electricity			21,600,000	28,600,000	38,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,987,000**	**2,185,000**	**1,970,000**
A03805	Travelling Allowance			880,000	1,001,000	700,000
001	Travelling Allowance			880,000	1,001,000	700,000
A03806	Transportation of Goods			176,000	172,000	170,000
001	Transportation of Goods			176,000	172,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			931,000	1,012,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			931,000	1,012,000	1,100,000
A039	**TOTAL GENERAL**			**26,858,000**	**27,207,000**	**13,917,000**
A03901	Stationery			138,000	188,000	250,000
001	Stationery			138,000	188,000	250,000
A03902	Printing and Publication			149,000	243,000	400,000
001	Printing and publication			149,000	243,000	400,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03906	Uniforms and Protective Clothing			25,000		
A03907	Advertising & Publicity			52,000	144,000	400,000
001	Advertising and Publicity			52,000	144,000	400,000
A03927	Purchase of Drug and Medicines			23,101,000	22,388,000	8,963,000
001	Purchase of drug and Medicines			23,100,000	22,388,000	8,962,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			2,937,000	3,831,000	3,500,000
001	Cost of other Stores				3,831,000	
002	Anesthesia/OT Items			132,000		250,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
003	Bedding & Clothing			253,000		250,000
004	Chemicals/Apparatus			253,000		1,000,000
005	X-Ray Films			880,000		1,000,000
006	Medical Gas			880,000		500,000
009	Washing Charges			231,000		200,000
012	Disposable Surgical/Medical Supplies			132,000		200,000
081	Diagnostic kits			176,000		100,000
A03970	Others			451,000	413,000	400,000
001	Others			451,000	413,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,379,000**	**3,382,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,379,000**	**3,382,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,379,000	3,382,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**3,400,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**3,400,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	3,400,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,400,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,117,000**	**449,000**	**1,668,000**
A130	**TOTAL TRANSPORT**			**292,000**		**8,000**
A13001	Transport			292,000		8,000
001	Transport			292,000		8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**506,000**	**224,000**	**1,000,000**
A13101	Machinery and Equipment			506,000	224,000	1,000,000
001	Machinery and Equipment			506,000	224,000	1,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A132 TOTAL FURNITURE AND FIXTURE			**319,000**	**225,000**	**660,000**
A13201 Furniture and Fixture			319,000	225,000	660,000
Farid Khan Shaheed DHQ Hospital Hangu			**232,109,000**	**256,348,000**	**267,458,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				628,540,000	669,537,000	833,523,000
A011	**TOTAL PAY**		801	801	280,318,000	349,749,000	403,489,000
A011-1	**TOTAL PAY OF OFFICERS**		372	372	202,033,000	233,147,000	286,215,000
A01101	Total Basic Pay Of Officer		372	372	201,853,000	233,127,000	286,200,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	682,000		972,000
C381	Chief Medical Officer	(BPS-20)	4	4	1,922,000		2,724,000
C414	Chief Dental Surgion	(BPS-20)	1	1	682,000		972,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	717,000		1,020,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	717,000		1,020,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	1,646,000		2,328,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	823,000		1,164,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,469,000		3,504,000
D560	District Specialist (Dermatology)	(BPS-19)	1		968,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	823,000		1,164,000
M037	Medical Superintendent	(BPS-19)	1	1	1,346,000		1,908,000
P358	Principal Medical Officer	(BPS-19)	26	26	16,371,000		23,196,000
S523	Senior ENT Specialist	(BPS-19)	1		704,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	865,000		1,224,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	655,000		924,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	469,000		660,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	739,000		1,044,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	765,000		1,080,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	986,000		1,392,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			1,368,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	865,000		1,224,000
S697	Senior District Specialist (ENT)	(BPS-19)		1			996,000
A039	Anaesthesist	(BPS-18)	3		2,171,000		
C045	Chief Nursing Superintendent	(BPS-18)	1	1	451,000		636,000
C056	Children Specialist	(BPS-18)	1		734,000		
C273	Chest Specialist	(BPS-18)	1		712,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,415,000		4,836,000
D056	Dermatologist	(BPS-18)	1		467,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,176,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	733,000		1,044,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	733,000		1,044,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	733,000		1,044,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	733,000		1,044,000
D555	District Specialist (Neorology)	(BPS-18)	1	1	733,000		1,044,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,465,000		2,076,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,272,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
D573	District Specialist Pathology	(BPS-18)		2			660,000
D575	District Specialist Skin	(BPS-18)		1			660,000
D586	District Specialist Radiology	(BPS-18)		2			660,000
D587	District Specialist Urology	(BPS-18)	1	1	427,000		612,000
D588	District Specialist Chest/TB	(BPS-18)		1			1,008,000
D589	District Specilist (Anesthesia)	(BPS-18)		3			3,072,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		3			1,704,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	418,000		600,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,500,000
D875	District Paediatric Surgeon	(BPS-18)		1			660,000
E003	E.N.T. Specialist	(BPS-18)	1		1,059,000		
E049	Eye Specialist	(BPS-18)	1		826,000		
G025	Gynaecologist	(BPS-18)	3		893,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		467,000		
P015	Pathologist	(BPS-18)	2		467,000		
P033	Physician	(BPS-18)	2	2	2,159,000		3,060,000
P405	Paediatrician	(BPS-18)	2		467,000		
R004	Radiologist	(BPS-18)	2		467,000		
S156	Surgeon	(BPS-18)	2	2	1,497,000		2,124,000
S213	Senior Medical Officer	(BPS-18)	16	16	6,263,000		8,880,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	439,000		624,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	439,000		624,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	439,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	439,000		624,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	439,000		624,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	439,000		624,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	3,344,000		4,740,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	418,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	4,180,000		5,916,000
A007	Accounts Officer	(BPS-17)	1	1	588,000		840,000
B034	Blood Bank Officer	(BPS-17)	1	1	375,000		528,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	709,000		1,008,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	716,000		1,020,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	360,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	360,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,416,000		2,004,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	360,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	360,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	838,000		1,188,000
D018	Dental Surgeon	(BPS-17)	6	6	3,220,000		4,560,000
H032	Head Nurse	(BPS-17)	25	25	1,122,000		1,596,000
M033	Medical Officer	(BPS-17)	83	83	60,989,000		86,424,000
O065	Optometrist	(BPS-17)	1	1	375,000		528,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
P024	Pharmacist	(BPS-17)	1	1	375,000		528,000
P112	Physiotherapist	(BPS-17)	1	1	571,000		816,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	440,000		624,000
S090	Social Welfare Officer	(BPS-17)	1	1	360,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	10,475,000		14,844,000
A057	Assistant	(BPS-16)	2	2	480,000		684,000
C082	Computer Operator	(BPS-16)	3	3	1,300,000		1,848,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	341,000		492,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,019,000		1,452,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,359,000		1,932,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	341,000		492,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,088,000		2,964,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,106,000		1,572,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	529,000		756,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	571,000		816,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	286,000		408,000
H282	Homeo Doctor	(BPS-16)	1	1	241,000		348,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	33,431,000		47,376,000
S109	Statistical Assistant	(BPS-16)	1	1	441,000		624,000
T107	Tabeeb	(BPS-16)	1	1	31,000		48,000
A01102	Personal pay				180,000	20,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**429**	**429**	**78,285,000**	**116,602,000**	**117,274,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
A01151	Total Basic Pay Other Staff		429	429	78,279,000	116,560,000	117,192,000
S035	Senior Clerk	(BPS-14)	2	2	456,000		684,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	439,000		660,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,470,000		2,196,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	659,000		984,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	659,000		984,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	659,000		984,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	221,000		336,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	439,000		660,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	439,000		660,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	221,000		336,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	4	4	221,000		336,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	528,000		792,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,404,000		2,100,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	6,932,000		10,368,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	214,000		324,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,088,000		1,632,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,719,000		2,568,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	976,000		1,464,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	1,336,000		2,004,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	146,000		216,000
E025	Electro Medical Technician	(BPS-12)	1	1	401,000		600,000
E070	E.E.G Technician	(BPS-12)	1	1	203,000		312,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	2,186,000		3,276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,154,000		3,216,000
J013	Junior Clerk	(BPS-11)	7	7	1,955,000		2,928,000
H297	Homeo Dispenser	(BPS-10)	1	1	199,000		300,000
R018	Refrectionist	(BPS-10)	1	1	292,000		444,000
S127	Store Keeper	(BPS-10)	1	1	292,000		444,000
C344	Civil M&R Technician	(BPS-09)	1	1	292,000		444,000
T019	Telephone Operator	(BPS-08)	1	1	229,000		348,000
C012	Carpenter	(BPS-07)	1	1	146,000		216,000
E019	Electrician	(BPS-07)	4	4	1,000,000		1,500,000
G013	Generator Operator	(BPS-07)	1	1	163,000		240,000
P047	Plumber	(BPS-07)	1	1	163,000		240,000
S127	Store Keeper	(BPS-07)	1	1	392,000		588,000
T019	Telephone Operator	(BPS-07)	2	2	315,000		468,000
D112	Driver	(BPS-06)	5	5	990,000		1,488,000
P047	Plumber	(BPS-06)	1	1	255,000		384,000
T049	Tubewell Operator	(BPS-06)	1	1	128,000		192,000
B033	Blood Bank Attendant	(BPS-04)	1	1	160,000		240,000
D007	Dai	(BPS-04)	6	6	881,000		1,320,000
D016	Dental Attendant	(BPS-04)	1	1	160,000		240,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
L002	Laboratory Attendant	(BPS-04)	2	2	170,000		252,000
L158	Laundry	(BPS-04)	6	6	630,000		948,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	160,000		240,000
T049	Tubewell Operator	(BPS-04)	1	1	160,000		240,000
W003	Ward Aya	(BPS-04)	1	1	160,000		240,000
W004	Ward Orderli	(BPS-04)	37	37	5,287,000		7,908,000
W039	Ward Attendant	(BPS-04)	73	73	14,965,000		22,380,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	5,287,000		7,908,000
X001	X-Ray Attendant	(BPS-04)	2	2	302,000		456,000
B006	Behishti	(BPS-03)	1	1	141,000		216,000
C057	Chowkidar	(BPS-03)	25	25	5,539,000		8,292,000
L024	Laundry Operator	(BPS-03)	2	2	298,000		444,000
M010	Mali	(BPS-03)	10	10	1,930,000		2,892,000
S162	Sweeper	(BPS-03)	53	53	9,501,000		14,208,000
S698	Sweeper/Cleaner	(BPS-03)	1	1	160,000		240,000
L021	Laundry Attendant	(BPS-02)	2	2	407,000		612,000
A01152	Personal pay				6,000	42,000	82,000
A012	**TOTAL ALLOWANCES**				**348,222,000**	**319,788,000**	**430,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**348,218,000**	**319,788,000**	**428,433,000**
A01201	Senior Post Allowance				63,000	88,000	77,000
A01202	House Rent Allowance				32,159,000	32,450,000	33,396,000
A01203	Conveyance Allowance				23,928,000	26,858,000	26,251,000
A01207	Washing Allowance				2,917,000	3,543,000	3,456,000
A01208	Dress Allowance				7,884,000	8,563,000	8,393,000
A0120D	Integrated Allowance				1,753,000	2,125,000	2,073,000
A01216	Qualification Allowance				11,000		1,000
A01217	Medical Allowance				12,343,000	13,932,000	14,072,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A0121B	Health Professional Allowance			117,178,000	153,772,000	147,620,000
A0121T	Adhoc Relief Allowance 2013			3,093,000	3,165,000	3,037,000
A01224	Entertainment Allowance			105,000	109,000	130,000
A01226	Computer Allowance			38,000	36,000	36,000
A01229	Special compensatory allowance			2,474,000	2,096,000	1,660,000
A0122C	Adhoc Relief Allowance - 2015			2,097,000	2,025,000	2,023,000
A0122M	Adhoc Releif Allowance 2016			14,587,000	308,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			411,000	300,000	843,000
A0122Y	Ad-hoc Relief Allowance 2017			20,337,000	164,000	182,000
A01233	Unattractive Area Allowance				8,000	2,000
001	Unattractive Area Allowance				8,000	2,000
A01239	Special allowance			14,000	47,000	12,000
001	Special Allowance			14,000	47,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			20,337,000	166,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			12,697,000	113,000	2,000
A0124F	Adhoc Relief Allowance-2021			21,852,000	135,000	10,000
A0124H	Special Allowance-2021				980,000	924,000
A0124K	Lady Health Workers (LHWs) Allowance				3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			38,185,000	21,998,000	22,308,000
A0124R	Adhoc Relief Allowance 2022				33,419,000	33,601,000
A0124X	Adhoc Relief Allowance 2023					114,507,000
A01250	Incentive Allowance				3,000	1,000
001	Incentive Allowance				3,000	1,000
A01251	Mess Allowance			13,456,000	12,962,000	13,035,000
A01252	Non Practising Allowance			288,000	400,000	427,000
A01257	RC Allowance			9,000	20,000	1,000
A01260	Ration Allowance			2,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**1,601,000**
A01274	Medical Charges			2,000		1,600,000
001	Medical Charges			2,000		1,600,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A03	**TOTAL OPERATING EXPENSES**			**100,576,000**	**97,069,000**	**80,665,000**
A032	**TOTAL COMMUNICATIONS**			**228,000**	**170,000**	**260,000**
A03201	Postage and Telegraph			33,000	41,000	60,000
A03202	Telephone and Trunk Call			195,000	129,000	200,000
A033	**TOTAL UTILITIES**			**33,420,000**	**32,166,000**	**31,600,000**
A03301	Gas			11,820,000	11,820,000	11,600,000
A03303	Electricity			21,600,000	20,346,000	20,000,000
001	Electricity			21,600,000	20,346,000	20,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**72,000**
A03603	Registration			1,000		72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,862,000**	**5,925,000**	**6,380,000**
A03805	Travelling Allowance			319,000	280,000	300,000
001	Travelling Allowance			319,000	280,000	300,000
A03806	Transportation of Goods			48,000	36,000	80,000
001	Transportation of Goods			48,000	36,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,495,000	5,609,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,495,000	5,609,000	6,000,000
A039	**TOTAL GENERAL**			**59,065,000**	**58,808,000**	**42,353,000**
A03901	Stationery			816,000	773,000	800,000
001	Stationery			816,000	773,000	800,000
A03902	Printing and Publication			440,000	832,000	800,000
001	Printing and publication			440,000	832,000	800,000
A03905	Newspapers Periodicals and Books			4,000	1,000	10,000
A03906	Uniforms and Protective Clothing			4,000		
A03907	Advertising & Publicity			138,000	115,000	250,000
001	Advertising and Publicity			138,000	115,000	250,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A03917	Law Charges					50,000
A03927	Purchase of Drug and Medicines			43,561,000	32,233,000	19,843,000
001	Purchase of drug and Medicines			43,560,000	32,233,000	19,842,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			13,002,000	23,832,000	20,000,000
001	Cost of other Stores				23,832,000	
003	Bedding & Clothing			275,000		2,000,000
004	Chemicals/Apparatus			2,200,000		3,000,000
005	X-Ray Films			385,000		3,000,000
006	Medical Gas			4,400,000		3,000,000
008	ACD Bags			1,650,000		2,000,000
009	Washing Charges			242,000		2,000,000
012	Disposable Surgical/Medical Supplies			550,000		2,000,000
029	Vaccine & Sera/Vials			2,200,000		1,000,000
043	ECG Role			825,000		1,000,000
078	Dental Cartridge			275,000		1,000,000
A03970	Others			1,100,000	1,022,000	600,000
001	Others			1,100,000	1,022,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**3,923,000**	**17,650,000**
A041	**TOTAL PENSION**			**2,200,000**	**3,923,000**	**17,650,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	3,923,000	17,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,163,000**		**781,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,163,000**		**781,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A05270	To Others			63,000		47,000
207	GIA free Dialysis Services			63,000		47,000
A09	**TOTAL PHYSICAL ASSETS**			**61,000**		**2,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A092	**TOTAL COMPUTER EQUIPMENT**			**61,000**		**2,000**
A09203	I.T. Equipment			61,000		2,000
003	I.T. Equipment			61,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**751,000**	**437,000**	**708,000**
A130	**TOTAL TRANSPORT**			**128,000**	**92,000**	**70,000**
A13001	Transport			128,000	92,000	70,000
001	Transport			128,000	92,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**445,000**	**223,000**	**266,000**
A13101	Machinery and Equipment			445,000	223,000	266,000
001	Machinery and Equipment			445,000	223,000	266,000
A132	**TOTAL FURNITURE AND FIXTURE**			**58,000**	**23,000**	**50,000**
A13201	Furniture and Fixture			58,000	23,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000**		**2,000**
A13301	Office Buildings			3,000		2,000
001	Office Buildings			3,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**64,000**	**220,000**
A13701	Hardware			73,000	64,000	150,000
A13702	Software			2,000		70,000
A138	**TOTAL GENERAL**			**42,000**	**35,000**	**100,000**
A13801	Maintenance of gardens			42,000	35,000	100,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
MS District Head Quarter Hospital Haripur			**733,291,000**	**770,966,000**	**933,329,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**382,149,000**	**427,829,000**	**483,123,000**
A011	**TOTAL PAY**		**538**	**538**	**153,351,000**	**233,732,000**	**222,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**236**	**236**	**93,710,000**	**147,477,000**	**132,875,000**
A01101	Total Basic Pay Of Officer		236	236	93,662,000	127,796,000	132,828,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,158,000		1,644,000
C414	Chief Dental Surgion	(BPS-20)	1	1	672,000		960,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1		544,000		
C473	Chief District Specialist (Children)	(BPS-20)	1	1	665,000		948,000
C616	Chief District Specialist (Surgery)	(BPS-20)		1			768,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	530,000		756,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	530,000		756,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,060,000		1,500,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	530,000		756,000
M037	Medical Superintendent	(BPS-19)	1	1	905,000		1,284,000
O026	Orthopaedic Surgeon	(BPS-19)	1		999,000		
P358	Principal Medical Officer	(BPS-19)	15	15	6,615,000		9,372,000
S521	Senior Gynaecologist	(BPS-19)	1		612,000		
S525	Senior Physician	(BPS-19)	1	1	527,000		744,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	529,000		756,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	361,000		516,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	529,000		756,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	529,000		756,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	529,000		756,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	365,000		516,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	529,000		756,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	529,000		756,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	557,000		792,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			864,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)		1			1,416,000
A039	Anaesthesist	(BPS-18)	1		359,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,477,000		2,100,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	555,000		792,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	555,000		792,000
D573	District Specialist Pathology	(BPS-18)		1			516,000
D575	District Specialist Skin	(BPS-18)		1			516,000
D587	District Specialist Urology	(BPS-18)	1	1	616,000		876,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			504,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	441,000		624,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			936,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			516,000
E003	E.N.T. Specialist	(BPS-18)	1		662,000		
N021	Nursing Superintendent	(BPS-18)	1	1	441,000		624,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
P015	Pathologist	(BPS-18)	1		363,000		
P033	Physician	(BPS-18)	1	1	797,000		1,128,000
P112	Physiotherapist	(BPS-18)	1		363,000		
S086	Skin Specialist	(BPS-18)	1		363,000		
S156	Surgeon	(BPS-18)	1	1	558,000		792,000
S213	Senior Medical Officer	(BPS-18)	23	23	11,111,000		15,744,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	464,000		660,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	464,000		660,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	2,646,000		3,744,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	441,000		624,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,646,000		3,744,000
A007	Accounts Officer	(BPS-17)	1	1	287,000		408,000
B034	Blood Bank Officer	(BPS-17)	1	1	287,000		408,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	792,000		1,128,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	792,000		1,128,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	397,000		564,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,188,000		1,680,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	397,000		564,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,188,000		1,680,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	273,000		384,000
D018	Dental Surgeon	(BPS-17)	5	5	2,168,000		3,072,000
H032	Head Nurse	(BPS-17)	12	12	471,000		672,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
M033	Medical Officer	(BPS-17)	21	21	9,923,000		14,064,000
O065	Optometrist	(BPS-17)	1	1	287,000		408,000
P024	Pharmacist	(BPS-17)	1	1	287,000		408,000
P112	Physiotherapist	(BPS-17)	1	1	433,000		612,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	273,000		384,000
S090	Social Welfare Officer	(BPS-17)	1	1	269,000		384,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	287,000		408,000
A057	Assistant	(BPS-16)	1	1	329,000		468,000
C082	Computer Operator	(BPS-16)	9	9	2,442,000		3,468,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	328,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	655,000		924,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	655,000		924,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	655,000		924,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,632,000		2,316,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	1,469,000		2,076,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	655,000		924,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	655,000		924,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	328,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	183,000		264,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	18,034,000		25,560,000
S109	Statistical Assistant	(BPS-16)	1	1	334,000		480,000
T107	Tabeeb	(BPS-16)	1	1	183,000		264,000
A01102	Personal pay				48,000		47,000
A01106	Total Pay of contract officer					19,681,000	

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**302**	**302**	**59,641,000**	**86,255,000**	**89,301,000**
A01151	Total Basic Pay Other Staff	302	302	59,641,000	86,250,000	89,280,000
S035	Senior Clerk (BPS-14)	2	2	765,000		1,152,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	771,000		1,152,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,934,000		2,892,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	3	1,155,000		1,728,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,155,000		1,728,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	386,000		576,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2	2	771,000		1,152,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	771,000		1,152,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)	2	2	771,000		1,152,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy) (BPS-14)	2	2	771,000		1,152,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	290,000		444,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	1,447,000		2,172,000
C304	Clinical Technician (Pharmacy) (BPS-12)	13	13	3,759,000		5,628,000
C305	Clinical Technician (Opthalmology/Otorhnology) (BPS-12)	2	2	579,000		864,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	869,000		1,296,000
C307	Clinical Technician (Radiology) (BPS-12)	5	5	1,447,000		2,172,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,447,000		2,172,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	579,000		864,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	290,000		444,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	334,000		504,000
F053	Female Medical Technician	(BPS-12)	10	10	1,919,000		2,868,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	182,000		276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,669,000		2,496,000
S378	Sterlization Technision	(BPS-12)	2	2	364,000		552,000
J013	Junior Clerk	(BPS-11)	5	5	877,000		1,308,000
E025	Electro Medical Technician	(BPS-10)	1	1	185,000		276,000
H297	Homeo Dispenser	(BPS-10)	1	1	179,000		264,000
P022	Pesh Imam	(BPS-10)	1	1	208,000		312,000
T019	Telephone Operator	(BPS-08)	1	1	155,000		228,000
E019	Electrician	(BPS-07)	3	3	670,000		1,008,000
P047	Plumber	(BPS-07)	1	1	228,000		336,000
S127	Store Keeper	(BPS-07)	1	1	309,000		468,000
D112	Driver	(BPS-06)	5	5	1,103,000		1,656,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	206,000		312,000
B033	Blood Bank Attendant	(BPS-04)	1	1	240,000		360,000
D007	Dai	(BPS-04)	3	3	649,000		972,000
D011	Dark Room Attendant	(BPS-04)	1	1	262,000		396,000
D016	Dental Attendant	(BPS-04)	1	1	201,000		300,000
G013	Generator Operator	(BPS-04)	1	1	143,000		216,000
L002	Laboratory Attendant	(BPS-04)	2	2	380,000		564,000
T049	Tubewell Operator	(BPS-04)	2	2	312,000		468,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
W004	Ward Orderli	(BPS-04)	125	125	18,107,000		27,084,000
X001	X-Ray Attendant	(BPS-04)	1	1	248,000		372,000
B006	Behishti	(BPS-03)	1	1	236,000		360,000
C057	Chowkidar	(BPS-03)	13	13	1,703,000		2,544,000
D007	Dai	(BPS-03)	5	5	155,000		228,000
D060	Dhobi	(BPS-03)	4	4	537,000		804,000
M010	Mali	(BPS-03)	10	10	2,470,000		3,696,000
N005	Naib Qasid	(BPS-03)	1	1	142,000		216,000
S162	Sweeper	(BPS-03)	30	30	5,311,000		7,944,000
A01152	Personal pay					5,000	21,000
A012	**TOTAL ALLOWANCES**				**228,798,000**	**194,097,000**	**260,947,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**228,560,000**	**194,097,000**	**260,926,000**
A01201	Senior Post Allowance				21,000	33,000	30,000
A01202	House Rent Allowance				20,118,000	18,874,000	19,071,000
A01203	Conveyance Allowance				15,760,000	11,422,000	11,902,000
A01207	Washing Allowance				2,638,000	2,365,000	2,321,000
A01208	Dress Allowance				5,314,000	4,958,000	4,970,000
A0120D	Integrated Allowance				1,580,000	1,419,000	1,392,000
A01217	Medical Allowance				8,144,000	8,919,000	8,819,000
A0121B	Health Professional Allowance				80,386,000	96,436,000	91,857,000
A0121T	Adhoc Relief Allowance 2013				2,002,000	1,845,000	1,845,000
A01224	Entertainment Allowance				62,000	63,000	78,000
A01226	Computer Allowance				38,000	41,000	69,000
A01229	Special compensatory allowance				1,281,000	392,000	109,000
A0122C	Adhoc Relief Allowance - 2015				1,396,000	1,299,000	1,336,000
A0122M	Adhoc Releif Allowance 2016				9,362,000	270,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				227,000	576,000	1,269,000
A0122Y	Ad-hoc Relief Allowance 2017				13,070,000	393,000	
A01238	Charge allowance				2,000	20,000	1,000
A01239	Special allowance				2,000		1,000
001	Special Allowance				2,000		1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A0123G	Ad-hoc Relief Allowance-2018			13,058,000	376,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			9,182,000	15,000	
A01243	Special travelling allowance			21,000	60,000	96,000
A0124F	Adhoc Relief Allowance-2021			13,987,000	96,000	
A0124H	Special Allowance-2021				907,000	949,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,516,000	14,476,000	14,485,000
A0124R	Adhoc Relief Allowance 2022				20,291,000	20,661,000
A0124X	Adhoc Relief Allowance 2023					70,934,000
A01251	Mess Allowance			7,525,000	6,780,000	6,920,000
A01252	Non Practising Allowance			1,839,000	1,769,000	1,758,000
A01257	RC Allowance			27,000	2,000	2,000
A01270	Other			2,000		1,000
001	Others			2,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**238,000**		**21,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			236,000		20,000
001	Leave Salary			236,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**90,641,000**	**78,677,000**	**71,415,000**
A032	**TOTAL COMMUNICATIONS**			**123,000**	**80,000**	**150,000**
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			70,000	35,000	120,000
A03270	Others			33,000	25,000	20,000
001	Mobile Connectivity			33,000	25,000	20,000
A033	**TOTAL UTILITIES**			**42,000,000**	**40,860,000**	**49,000,000**
A03303	Electricity			42,000,000	40,860,000	49,000,000
001	Electricity			42,000,000	40,860,000	49,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,434,000**	**1,734,000**	**2,596,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A03805	Travelling Allowance			792,000	596,000	1,000,000
001	Travelling Allowance			792,000	596,000	1,000,000
A03806	Transportation of Goods			10,000	53,000	70,000
001	Transportation of Goods			10,000	53,000	70,000
A03807	P.O.L Charges A.planes			1,599,000	1,057,000	1,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,599,000	1,057,000	1,500,000
A03808	Conveyance Charges			33,000	28,000	26,000
001	Conveyance Charges			33,000	28,000	26,000
A039	**TOTAL GENERAL**			**46,084,000**	**36,003,000**	**19,669,000**
A03901	Stationery			583,000	396,000	400,000
001	Stationery			583,000	396,000	400,000
A03902	Printing and Publication			346,000	182,000	300,000
001	Printing and publication			346,000	182,000	300,000
A03905	Newspapers Periodicals and Books			6,000		10,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			429,000	49,000	350,000
001	Advertising and Publicity			429,000	49,000	350,000
A03927	Purchase of Drug and Medicines			35,201,000	28,740,000	12,263,000
001	Purchase of drug and Medicines			35,200,000	28,740,000	12,262,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			8,638,000	6,244,000	5,760,000
001	Cost of other Stores				6,244,000	
002	Anesthesia/OT Items			630,000		720,000
003	Bedding & Clothing			759,000		720,000
004	Chemicals/Apparatus			506,000		720,000
005	X-Ray Films			880,000		720,000
006	Medical Gas			4,400,000		720,000
008	ACD Bags			627,000		720,000
009	Washing Charges			330,000		720,000
027	Dressing & Cotton/Apparatus			506,000		720,000
A03970	Others			880,000	392,000	586,000
001	Others			880,000	392,000	586,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,203,000**	**1,725,000**	**6,059,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A041	**TOTAL PENSION**			**1,203,000**	**1,725,000**	**6,059,000**
A04101	Pension				233,000	
001	Pension				233,000	
A04114	Superannuation Encashment of L.P.R			1,203,000	1,461,000	6,059,000
A04117	Medical Allowance to Civil Pensioners				31,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000**		**20,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,000**		**20,000**
A09601	Plant and Machinery			30,000		20,000
001	Plant and Machinery			30,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,706,000**	**97,000**	**2,202,000**
A130	**TOTAL TRANSPORT**			**220,000**		**2,000**
A13001	Transport			220,000		2,000
001	Transport			220,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,177,000**	**76,000**	**1,500,000**
A13101	Machinery and Equipment			1,177,000	76,000	1,500,000
001	Machinery and Equipment			1,177,000	76,000	1,500,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**		**200,000**
A13201	Furniture and Fixture			83,000		200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**226,000**	**21,000**	**500,000**
A13301	Office Buildings			226,000	21,000	500,000
001	Office Buildings			226,000	21,000	500,000
MS District Head Quarter Hospital Karak				**476,829,000**	**508,328,000**	**563,553,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				593,277,000	569,304,000	728,531,000
A011	**TOTAL PAY**		693	694	252,071,000	295,186,000	363,899,000
A011-1	**TOTAL PAY OF OFFICERS**		394	395	181,325,000	222,818,000	258,049,000
A01101	Total Basic Pay Of Officer		394	395	181,078,000	222,690,000	258,024,000
C010	Cardiologist	(BPS-20)	1		1,185,000		
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,100,000		1,560,000
C381	Chief Medical Officer	(BPS-20)	7	7	9,625,000		13,644,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	2	623,000		1,524,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	709,000		1,008,000
C477	Chief District Specialist (Cardiology)	(BPS-20)		1			1,680,000
C480	Chief District Specialist (Skin)	(BPS-20)	1		1,059,000		
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,000,000		1,416,000
D536	Director Medical	(BPS-20)	1	1	1,155,000		1,644,000
M037	Medical Superintendent	(BPS-20)	1	1	710,000		1,008,000
S213	Senior Medical Officer	(BPS-20)	1	1	1,155,000		1,644,000
C138	Chief Pharmacist	(BPS-19)	1	1	521,000		744,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	419,000		600,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	419,000		600,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,257,000		1,788,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,041,000		1,476,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	419,000		600,000
M119	Medicological Officer	(BPS-19)	1	1	1,066,000		1,512,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
P358	Principal Medical Officer	(BPS-19)	20	20	6,706,000		9,504,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	784,000		1,116,000
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	440,000		624,000
S525	Senior Physician	(BPS-19)	1	1	732,000		1,044,000
S539	Senior Anaesthesist	(BPS-19)	1		623,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	582,000		828,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	563,000		804,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	563,000		804,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			1,512,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	411,000		1,164,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	2	440,000		1,512,000
C010	Cardiologist	(BPS-18)	1		889,000		
C056	Children Specialist	(BPS-18)	4		3,281,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,083,000		1,536,000
D537	District Specialist (Eye)	(BPS-18)		2			2,520,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,074,000		1,524,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	593,000		840,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,260,000
D557	District Specialist (Gynae)	(BPS-18)		3			3,780,000
D573	District Specialist Pathology	(BPS-18)		2			2,520,000
D586	District Specialist Radiology	(BPS-18)		1			1,260,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
D587	District Specialist Urology	(BPS-18)	1	1	346,000		492,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	346,000		492,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		4			4,644,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	419,000		600,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)		1			1,260,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,260,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,260,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)		1			876,000
D879	District Specialist (Pharmacy)	(BPS-18)		1			1,044,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			1,260,000
E003	E.N.T. Specialist	(BPS-18)	1		889,000		
E049	Eye Specialist	(BPS-18)	2		1,775,000		
G025	Gynaecologist	(BPS-18)	3		2,662,000		
N014	Neuro Surgeon	(BPS-18)	1		620,000		
N021	Nursing Superintendent	(BPS-18)	1	1	419,000		600,000
P015	Pathologist	(BPS-18)	2		1,775,000		
P024	Pharmacist	(BPS-18)	1		739,000		
P112	Physiotherapist	(BPS-18)	1		889,000		
P275	Paediatric Surgeon	(BPS-18)	1		889,000		
R004	Radiologist	(BPS-18)	1		889,000		
S157	Surgical Specialist	(BPS-18)	1		889,000		
S213	Senior Medical Officer	(BPS-18)	21	21	22,154,000		31,392,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	620,000		876,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	620,000		876,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	495,000		708,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	495,000		708,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	495,000		708,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	495,000		708,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	495,000		708,000
S424	Senior Registrar Nephrology	(BPS-18)	1	1	620,000		876,000
S425	Senior Registrar Orthopadic	(BPS-18)	2	2	1,310,000		1,860,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	387,000		552,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	908,000		1,284,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	620,000		876,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	1,725,000		2,448,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	787,000		1,116,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	620,000		876,000
S565	Senior Registrar ENT	(BPS-18)	1	1	787,000		1,116,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7	2,933,000		4,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	419,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7	2,933,000		4,152,000
A007	Accounts Officer	(BPS-17)	1	1	552,000		780,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	2,826,000		4,008,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
B034	Blood Bank Officer	(BPS-17)	1	1	461,000		660,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	424,000		600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	424,000		600,000
C289	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	1	303,000		432,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	424,000		600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	845,000		1,200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	845,000		1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	424,000		600,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	599,000		852,000
D018	Dental Surgeon	(BPS-17)	5	5	2,313,000		3,276,000
H032	Head Nurse	(BPS-17)	26	26	1,213,000		1,716,000
M033	Medical Officer	(BPS-17)	79	79	32,679,000		46,308,000
O065	Optometrist	(BPS-17)	1	1	303,000		432,000
P024	Pharmacist	(BPS-17)	9	9	2,050,000		2,904,000
P112	Physiotherapist	(BPS-17)	1	1	461,000		660,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	599,000		852,000
S166	Superintendent	(BPS-17)	1	1	356,000		504,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	629,000		888,000
A057	Assistant	(BPS-16)	2	2	588,000		840,000
C082	Computer Operator	(BPS-16)	4	4	1,440,000		2,040,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	238,000		336,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	243,000		348,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	612,000		864,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	243,000		348,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	265,000		372,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	277,000		396,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	277,000		396,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	350,000		504,000
D012	Data Entry Operator	(BPS-16)	1	1	357,000		504,000
H282	Homeo Doctor	(BPS-16)	1	1	230,000		324,000
P097	Public Health Supervisor	(BPS-16)	1	1	207,000		300,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	57	57	30,212,000		42,804,000
S090	Social Welfare Officer	(BPS-16)	1	1	554,000		792,000
S109	Statistical Assistant	(BPS-16)	1	1	357,000		504,000
T107	Tabeeb	(BPS-16)	1	1	207,000		300,000
A01102	Personal pay				247,000	128,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**299**	**70,746,000**	**72,368,000**	**105,850,000**
A01151	Total Basic Pay Other Staff		299	299	70,735,000	72,367,000	105,840,000
S035	Senior Clerk	(BPS-14)	1	1	348,000		516,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	891,000		1,332,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	404,000		600,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	891,000		1,332,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	289,000		432,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,074,000		1,608,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	355,000		528,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	233,000		348,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	709,000		1,068,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	355,000		528,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	355,000		528,000
B035	Blood Bank Technician	(BPS-12)	2	2	336,000		504,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	1,939,000		2,904,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,384,000		3,564,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	11,863,000		17,748,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	1,102,000		1,656,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,806,000		2,700,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,750,000		2,616,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	2,322,000		3,480,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	5,017,000		7,500,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	363,000		540,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	689,000		1,032,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	395,000		588,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	223,000		336,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	359,000		540,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	699,000		1,044,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	363,000		540,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	651,000		972,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	445,000		672,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	223,000		336,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,537,000		2,304,000
J013	Junior Clerk	(BPS-11)	4	4	1,130,000		1,692,000
E025	Electro Medical Technician	(BPS-10)	1	1	233,000		348,000
H065	House Keeper	(BPS-10)	1	1	179,000		264,000
H297	Homeo Dispenser	(BPS-10)	1	1	165,000		252,000
C344	Civil M&R Technician	(BPS-09)	1	1	302,000		456,000
T019	Telephone Operator	(BPS-08)	3	3	730,000		1,092,000
C012	Carpenter	(BPS-07)	1	1	147,000		216,000
E019	Electrician	(BPS-07)	4	4	828,000		1,236,000
G013	Generator Operator	(BPS-07)	2	2	296,000		444,000
M020	Messeur	(BPS-07)	1	1	231,000		348,000
P047	Plumber	(BPS-07)	1	1	136,000		204,000
R014	Receptionist	(BPS-07)	1	1	268,000		396,000
S127	Store Keeper	(BPS-07)	2	2	414,000		624,000
D112	Driver	(BPS-06)	7	7	1,263,000		1,884,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	133,000		204,000
T049	Tubewell Operator	(BPS-05)	2	2	351,000		528,000
A161	Attendant	(BPS-04)	2	2	265,000		396,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
A171	Aya	(BPS-04)	2	2	235,000		360,000
D007	Dai	(BPS-04)	3	3	486,000		720,000
L002	Laboratory Attendant	(BPS-04)	5	5	871,000		1,308,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	271,000		408,000
T002	T.B. Attendant	(BPS-04)	1	1	133,000		204,000
W004	Ward Orderli	(BPS-04)	70	70	11,172,000		16,704,000
W039	Ward Attendant	(BPS-04)	5	5	665,000		996,000
X001	X-Ray Attendant	(BPS-04)	3	3	439,000		660,000
C057	Chowkidar	(BPS-03)	15	15	2,154,000		3,216,000
D060	Dhobi	(BPS-03)	7	7	945,000		1,416,000
M010	Mali	(BPS-03)	3	3	540,000		816,000
N005	Naib Qasid	(BPS-03)	2	2	399,000		600,000
S162	Sweeper	(BPS-03)	32	32	4,984,000		7,452,000
A01152	Personal pay				11,000	1,000	10,000
A012	**TOTAL ALLOWANCES**				**341,206,000**	**274,118,000**	**364,632,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**340,909,000**	**273,724,000**	**364,130,000**
A01201	Senior Post Allowance				33,000	31,000	88,000
A01202	House Rent Allowance				27,267,000	25,730,000	26,821,000
A01203	Conveyance Allowance				21,320,000	19,797,000	19,919,000
A01207	Washing Allowance				1,569,000	1,692,000	1,668,000
A01208	Dress Allowance				6,405,000	6,580,000	6,477,000
A0120D	Integrated Allowance				968,000	1,015,000	1,041,000
A0120Q	Fixed Daily Allowance				19,000		2,000
A0120X	Adhoc Allowance - 2010				24,000		2,000
A01210	Risk Allowance				3,000		
001	Risk Allowance				3,000		
A01217	Medical Allowance				10,400,000	9,922,000	9,942,000
A0121A	Ad - hoc Allowance - 2011				10,000		1,000
A0121B	Health Professional Allowance				129,059,000	137,022,000	132,259,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A0121J Transport monetization Allowance					25,000
A0121L Legislative Allowance			29,000		
A0121T Adhoc Relief Allowance 2013			3,022,000	2,743,000	2,724,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			92,000	102,000	125,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			48,000	51,000	51,000
A0122C Adhoc Relief Allowance - 2015			2,250,000	2,006,000	2,004,000
A0122M Adhoc Releif Allowance 2016			14,184,000	56,000	
A0122N Special Conveyance Allowance to Disbaled Employees			56,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			19,769,000	96,000	
A01233 Unattractive Area Allowance			19,000		2,000
001 Unattractive Area Allowance			19,000		2,000
A0123G Ad-hoc Relief Allowance-2018			19,826,000	98,000	
A0123P Ad-hoc Relief Allowance 2019			10,860,000	30,000	
A0124F Adhoc Relief Allowance-2021			20,136,000	68,000	
A0124H Special Allowance-2021				772,000	917,000
A0124N Disparity Reduction Allowance 2022- 15%			36,027,000	21,182,000	17,727,000
A0124R Adhoc Relief Allowance 2022				28,739,000	28,724,000
A0124X Adhoc Relief Allowance 2023					97,676,000
A01250 Incentive Allowance			4,000		1,000
001 Incentive Allowance			4,000		1,000
A01251 Mess Allowance			13,346,000	12,597,000	12,583,000
A01252 Non Practising Allowance			4,107,000	3,267,000	3,032,000
A01253 Science Teaching Allowance					1,000
A01260 Ration Allowance			2,000		1,000
A01261 Constablery Allowance for Police Personnel			2,000		1,000
A01270 Other			32,000	38,000	153,000
001 Others			32,000	38,000	153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**297,000**	**394,000**	**502,000**
A01274 Medical Charges			3,000	230,000	1,000
001 Medical Charges			3,000	230,000	1,000
A01278 Leave Salary			294,000	164,000	500,000
001 Leave Salary			294,000	164,000	500,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A01289	Teaching Allowance					1,000
A03	**TOTAL OPERATING EXPENSES**			272,255,000	278,920,000	241,347,000
A032	**TOTAL COMMUNICATIONS**			200,000	191,000	340,000
A03201	Postage and Telegraph			50,000	43,000	80,000
A03202	Telephone and Trunk Call			150,000	148,000	260,000
A033	**TOTAL UTILITIES**			57,000,000	63,000,000	86,000,000
A03301	Gas			3,000,000	3,000,000	6,000,000
A03303	Electricity			54,000,000	60,000,000	80,000,000
001	Electricity			54,000,000	60,000,000	80,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,689,000	3,724,000	4,890,000
A03805	Travelling Allowance			1,045,000	774,000	800,000
001	Travelling Allowance			1,045,000	774,000	800,000
A03806	Transportation of Goods			6,000	5,000	30,000
001	Transportation of Goods			6,000	5,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,558,000	2,889,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,558,000	2,889,000	4,000,000
A03808	Conveyance Charges			80,000	56,000	60,000
001	Conveyance Charges			80,000	56,000	60,000
A039	**TOTAL GENERAL**			210,366,000	212,005,000	150,117,000
A03901	Stationery			248,000	247,000	800,000
001	Stationery			248,000	247,000	800,000
A03902	Printing and Publication			704,000	558,000	1,000,000
001	Printing and publication			704,000	558,000	1,000,000
A03905	Newspapers Periodicals and Books			7,000	2,000	4,000
A03906	Uniforms and Protective Clothing			55,000		
A03907	Advertising & Publicity			119,000	182,000	300,000
001	Advertising and Publicity			119,000	182,000	300,000
A03916	Essay writing and copy rights			1,000		2,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A03919	Payments to Other for Service Rendered			564,000	257,000	376,000
001	Payments to Others for Service Rendered			564,000	257,000	376,000
A03927	Purchase of Drug and Medicines			70,001,000	56,001,000	33,498,000
001	Purchase of drug and Medicines			70,000,000	56,001,000	33,497,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			16,566,000	14,642,000	12,304,000
001	Cost of other Stores				14,642,000	
002	Anesthesia/OT Items			2,530,000		1,538,000
003	Bedding & Clothing			880,000		1,538,000
004	Chemicals/Apparatus			3,300,000		1,538,000
005	X-Ray Films			4,180,000		1,538,000
006	Medical Gas			3,850,000		1,538,000
009	Washing Charges			176,000		1,538,000
012	Disposable Surgical/Medical Supplies			1,320,000		1,538,000
029	Vaccine & Sera/Vials			330,000		1,538,000
A03959	Stipend Incentives awards and allied expenditure			121,001,000	139,307,000	100,833,000
001	Stipend, Incentive			1,000	139,307,000	90,000,000
046	Stipend for 150 House Job Officers.			121,000,000		10,833,000
A03970	Others			1,100,000	809,000	1,000,000
001	Others			1,100,000	809,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**5,202,000**	**7,500,000**
A041	**TOTAL PENSION**			**5,500,000**	**5,202,000**	**7,500,000**
A04114	Superannuation Encashment of L.P.R			5,500,000	5,202,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,101,000**	**600,000**	**332,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,101,000**	**600,000**	**332,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	600,000	92,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	92,000
A05270	To Others			1,000		240,000
001	To Others			1,000		240,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,297,000**	**572,000**	**807,000**
A130	**TOTAL TRANSPORT**			**269,000**	**153,000**	**1,000**
A13001	Transport			269,000	153,000	1,000
001	Transport			269,000	153,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**770,000**	**248,000**	**400,000**
A13101	Machinery and Equipment			770,000	248,000	400,000
001	Machinery and Equipment			770,000	248,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**18,000**	**50,000**
A13201	Furniture and Fixture			36,000	18,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**137,000**	**101,000**	**150,000**
A13301	Office Buildings			136,000	101,000	100,000
001	Office Buildings			136,000	101,000	100,000
A13302	Residential Buildings			1,000		50,000
001	Residential Buildings			1,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**27,000**	**8,000**	**191,000**
A13701	Hardware			9,000		1,000
A13702	Software			11,000	8,000	10,000
A13703	I.T. Equipment			7,000		180,000
A138	**TOTAL GENERAL**			**58,000**	**44,000**	**15,000**
A13801	Maintenance of gardens			58,000	44,000	15,000
MS District Head Quarter Hospital Kohat				**873,430,000**	**854,598,000**	**978,517,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**322,760,000**	**352,081,000**	**457,561,000**
A011	**TOTAL PAY**		**504**	**601**	**125,423,000**	**172,331,000**	**221,280,000**
A011-1	**TOTAL PAY OF OFFICERS**		**217**	**259**	**69,343,000**	**81,315,000**	**123,156,000**
A01101	Total Basic Pay Of Officer		217	259	69,343,000	81,315,000	123,156,000
C381	Chief Medical Officer	(BPS-20)	4	4	993,000		1,404,000
C414	Chief Dental Surgion	(BPS-20)	1	1	993,000		1,404,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	420,000		600,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	420,000		600,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	840,000		1,188,000
D018	Dental Surgeon	(BPS-19)	1		882,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	420,000		600,000
M037	Medical Superintendent	(BPS-19)	1	1	882,000		1,248,000
P358	Principal Medical Officer	(BPS-19)	21	21	5,513,000		7,812,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,248,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	441,000		624,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	441,000		624,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	441,000		624,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	441,000		624,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	441,000		624,000
C010	Cardiologist	(BPS-18)	1		441,000		
C056	Children Specialist	(BPS-18)	1		441,000		
C612	Cardiothoracic Surgeon	(BPS-18)		1			732,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,323,000		1,872,000
D056	Dermatologist	(BPS-18)	1		441,000		
D537	District Specialist (Eye)	(BPS-18)		1			624,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	441,000		624,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	441,000		624,000
D557	District Specialist (Gynae)	(BPS-18)		1			624,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	441,000		624,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	441,000		624,000
D573	District Specialist Pathology	(BPS-18)		1			732,000
D575	District Specialist Skin	(BPS-18)		1			624,000
D586	District Specialist Radiology	(BPS-18)		1			624,000
D587	District Specialist Urology	(BPS-18)	1	1	441,000		624,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			732,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			624,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	420,000		600,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		2			1,356,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		2			1,356,000
D874	District Neuro Surgeon	(BPS-18)		1			732,000
D875	District Paediatric Surgeon	(BPS-18)		1			624,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
D876	District Specialist (Forensic)	(BPS-18)		1			732,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)		1			732,000
D878	District Specialist (Ophthalmology)	(BPS-18)		1			732,000
E003	E.N.T. Specialist	(BPS-18)	1	1	441,000		624,000
E049	Eye Specialist	(BPS-18)	1		441,000		
G025	Gynaecologist	(BPS-18)	1		441,000		
G079	General Surgeon	(BPS-18)		1			732,000
M036	Medical Specialist	(BPS-18)	1		441,000		
N021	Nursing Superintendent	(BPS-18)	1	1	420,000		600,000
O026	Orthopaedic Surgeon	(BPS-18)	1		441,000		
P392	Plastic Surgeon	(BPS-18)		1			732,000
R004	Radiologist	(BPS-18)	1		441,000		
S213	Senior Medical Officer	(BPS-18)	22	22	3,859,000		5,472,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,680,000		2,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	420,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	1,680,000		2,376,000
T100	Trauma Surgeon	(BPS-18)	1	2	441,000		1,356,000
V066	Vascular Surgeon	(BPS-18)		1			732,000
B028	Biochemist	(BPS-17)		1			576,000
B034	Blood Bank Officer	(BPS-17)		1			576,000
B134	Bio Medical Engineer	(BPS-17)		1			576,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	387,000		552,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	387,000		552,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	387,000		552,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	387,000		552,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	772,000		1,092,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	315,000		444,000
D018	Dental Surgeon	(BPS-17)	5	5	2,757,000		3,912,000
E071	Electrical Engineer	(BPS-17)		1			576,000
E139	Electronical Engineer	(BPS-17)		1			576,000
G055	General Duty Medical Officer	(BPS-17)	26	26	9,482,000		13,440,000
H032	Head Nurse	(BPS-17)	12	12	331,000		468,000
M033	Medical Officer	(BPS-17)	5	10	5,826,000		11,148,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)		1			2,052,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)		1			576,000
M282	Manager (HR)	(BPS-17)		1			576,000
N064	Nursing Supervisor/Head Nurse	(BPS-17)		1			576,000
O065	Optometrist	(BPS-17)	1	1	331,000		468,000
P024	Pharmacist	(BPS-17)	1	2	331,000		1,044,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	315,000		444,000
S090	Social Welfare Officer	(BPS-17)	1	1	331,000		468,000
S511	Software Engineer	(BPS-17)		1			576,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	331,000		468,000
W023	Woman Medical Officer	(BPS-17)	3	3	363,000		516,000
A057	Assistant	(BPS-16)	1	1	331,000		468,000
A682	Assistant Administrator	(BPS-16)		1			360,000
A949	Assistant Manager OT	(BPS-16)		1			360,000
C082	Computer Operator	(BPS-16)	3	4	662,000		1,296,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	331,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	993,000		1,404,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	662,000		936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	331,000		468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	331,000		468,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	375,000		528,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	287,000		408,000
M283	Manager OT	(BPS-16)		1			360,000
M284	Manager Supply Chain Management	(BPS-16)		1			360,000
P418	Psychologist	(BPS-16)		1			360,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	39	10,786,000		17,088,000
S109	Statistical Assistant	(BPS-16)	1	1	287,000		408,000
S136	Sub Engineer	(BPS-16)		1			360,000
S271	Security Supervisor	(BPS-16)		1			360,000
T107	Tabeeb	(BPS-16)	1	1	287,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**287**	**342**	**56,080,000**	**91,016,000**	**98,124,000**
A01151	Total Basic Pay Other Staff		287	342	56,080,000	91,016,000	98,124,000
C308	Clinical Technician (Anaesthesia)	(BPS-14)		1			288,000
C309	Clinical Technician (Surgical)	(BPS-14)		2			576,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
C596	Clinical Technician (ECG)	(BPS-14)		1			288,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		336,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	441,000		660,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	441,000		660,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	662,000		996,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	662,000		996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	1,985,000		2,976,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	331,000		492,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	3,087,000		4,620,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	221,000		336,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	221,000		336,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	221,000		336,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	221,000		336,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	882,000		1,320,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	662,000		996,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	221,000		336,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	1,985,000		2,976,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	662,000		996,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	1,764,000		2,640,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	3,969,000		5,940,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	221,000		336,000
E025	Electro Medical Technician	(BPS-12)		1			252,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	221,000		336,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	5	882,000		1,572,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	221,000		336,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	221,000		336,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	2	221,000		588,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	221,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	3	221,000		840,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		1			252,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)		2			504,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)		2			504,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)		2			504,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)		1			252,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)		1			252,000
P111	Physiotherapy Technician	(BPS-12)	1	1	221,000		336,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	8	1,323,000		2,484,000
J013	Junior Clerk	(BPS-11)	4	5	882,000		1,560,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
S604	Store Keeper	(BPS-11)		1			2,412,000
C279	Civil Technician	(BPS-10)	1	1	221,000		336,000
E022	Electrician Grade-3	(BPS-10)	1	1	221,000		336,000
E025	Electro Medical Technician	(BPS-10)	1	1	221,000		336,000
H297	Homeo Dispenser	(BPS-10)	1	1	221,000		336,000
P022	Pesh Imam	(BPS-10)	1	1	221,000		336,000
S119	Sterilization Assistant	(BPS-10)	1	1	221,000		336,000
S127	Store Keeper	(BPS-08)	2	2	441,000		660,000
C417	CCTV Camera Operator	(BPS-07)		1			204,000
E019	Electrician	(BPS-07)	2	2	387,000		576,000
P047	Plumber	(BPS-07)	1	1	186,000		276,000
R014	Receptionist	(BPS-07)	1	1	186,000		276,000
T019	Telephone Operator	(BPS-07)	3	4	662,000		1,200,000
C012	Carpenter	(BPS-06)	1	1	186,000		276,000
D112	Driver	(BPS-06)	4	4	662,000		996,000
G013	Generator Operator	(BPS-06)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-06)	2	2	353,000		528,000
D007	Dai	(BPS-04)	6	6	882,000		1,320,000
L177	LAUNDRY MAN	(BPS-04)		1			192,000
N005	Naib Qasid	(BPS-04)		5			948,000
S023	Security Guard	(BPS-04)		5			948,000
W004	Ward Orderli	(BPS-04)	9	53	1,654,000		13,200,000
W011	Watchman	(BPS-04)		5			948,000
W039	Ward Attendant	(BPS-04)	35	35	7,718,000		11,544,000
W082	Ward Orderly/Attendant	(BPS-04)		10			1,884,000
B006	Behishti	(BPS-03)	15	15	2,095,000		3,132,000
C057	Chowkidar	(BPS-03)	15	15	2,095,000		3,132,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
D007	Dai	(BPS-03)	10	10	1,434,000		2,148,000
D060	Dhobi	(BPS-03)	6	6	882,000		1,320,000
G003	Gardner	(BPS-03)		1			180,000
K013	Khadim For Mosque	(BPS-03)	1	1	154,000		228,000
M010	Mali	(BPS-03)	6	6	901,000		1,344,000
S162	Sweeper	(BPS-03)	19	21	2,812,000		4,572,000
W003	Ward Aya	(BPS-03)		2			372,000
W004	Ward Orderli	(BPS-03)	44		7,167,000		
A012	**TOTAL ALLOWANCES**				**197,337,000**	**179,750,000**	**236,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**197,328,000**	**179,332,000**	**234,050,000**
A01201	Senior Post Allowance				3,000	15,000	15,000
A01202	House Rent Allowance				15,347,000	15,466,000	15,635,000
A01203	Conveyance Allowance				13,807,000	13,177,000	13,135,000
A01207	Washing Allowance				2,362,000	2,157,000	2,143,000
A01208	Dress Allowance				3,070,000	3,163,000	3,156,000
A0120D	Integrated Allowance				1,421,000	1,284,000	1,282,000
A0120N	Special allowances @ 30% of basic pay for Secretar				13,000		433,000
A0120Q	Fixed Daily Allowance				2,000		1,000
A01210	Risk Allowance					90,000	4,000
001	Risk Allowance					90,000	4,000
A01217	Medical Allowance				7,934,000	7,723,000	7,704,000
A0121A	Ad - hoc Allowance - 2011				3,000	4,000	1,000
A0121B	Health Professional Allowance				82,689,000	99,079,000	95,435,000
A0121T	Adhoc Relief Allowance 2013				1,926,000	1,864,000	1,868,000
A0121Z	Adhoc Relief Allowance-2014				32,000	1,000	3,000
A01224	Entertainment Allowance				12,000	22,000	42,000
A01226	Computer Allowance				58,000	62,000	67,000
A01229	Special compensatory allowance				37,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				1,018,000	1,283,000	1,282,000
A0122D	Special Risk Allowance				2,000		
A0122M	Adhoc Releif Allowance 2016				7,250,000	118,000	

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	288,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			10,859,000	185,000	10,000
A01233	Unattractive Area Allowance			28,000	97,000	148,000
001	Unattractive Area Allowance			28,000	97,000	148,000
A0123G	Ad-hoc Relief Allowance-2018			10,813,000	184,000	7,000
A0123P	Ad-hoc Relief Allowance 2019			7,244,000	108,000	10,000
A01244	Adhoc relief			2,000		1,000
001	Adhoc Relief			2,000		1,000
A0124C	Disparity Reduction Allowance				142,000	12,000
A0124F	Adhoc Relief Allowance-2021			10,480,000	129,000	12,000
A0124H	Special Allowance-2021				1,105,000	1,103,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,706,000	11,087,000	11,982,000
A0124R	Adhoc Relief Allowance 2022				16,648,000	16,917,000
A0124X	Adhoc Relief Allowance 2023					57,554,000
A01251	Mess Allowance			1,319,000	2,629,000	2,591,000
A01252	Non Practising Allowance			1,699,000	1,040,000	962,000
A01253	Science Teaching Allowance					168,000
A01257	RC Allowance			2,000	2,000	1,000
A01260	Ration Allowance			2,000		1,000
A01270	Other			112,000	90,000	113,000
001	Others			112,000	90,000	113,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**	**418,000**	**2,231,000**
A01272	Night duty allowance					36,000
A01274	Medical Charges			2,000	108,000	1,000
001	Medical Charges			2,000	108,000	1,000
A01278	Leave Salary			2,000	310,000	2,193,000
001	Leave Salary			2,000	310,000	2,193,000
A01289	Teaching Allowance			5,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,981,000**	**73,748,000**	**86,511,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**120,000**	**200,000**
A03201	Postage and Telegraph			20,000	20,000	50,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A03202	Telephone and Trunk Call			90,000	100,000	150,000
A033	**TOTAL UTILITIES**			**24,000,000**	**18,290,000**	**25,000,000**
A03303	Electricity			24,000,000	18,290,000	25,000,000
001	Electricity			24,000,000	18,290,000	25,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,651,000**	**9,662,000**	**19,500,000**
A03805	Travelling Allowance			561,000	1,367,000	1,500,000
001	Travelling Allowance			561,000	1,367,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,090,000	8,295,000	18,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,090,000	8,295,000	18,000,000
A039	**TOTAL GENERAL**			**47,219,000**	**45,676,000**	**41,809,000**
A03901	Stationery			127,000	1,888,000	3,200,000
001	Stationery			127,000	1,888,000	3,200,000
A03902	Printing and Publication			268,000	2,034,000	5,500,000
001	Printing and publication			268,000	2,034,000	5,500,000
A03905	Newspapers Periodicals and Books			8,000	4,000	30,000
A03906	Uniforms and Protective Clothing			11,000	6,000	
A03907	Advertising & Publicity			209,000	23,000	60,000
001	Advertising and Publicity			209,000	23,000	60,000
A03927	Purchase of Drug and Medicines			40,591,000	35,141,000	18,219,000
001	Purchase of drug and Medicines			40,590,000	35,141,000	18,218,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			5,235,000	5,939,000	13,000,000
001	Cost of other Stores				5,939,000	
002	Anesthesia/OT Items			715,000		1,625,000
003	Bedding & Clothing			770,000		1,625,000
004	Chemicals/Apparatus			660,000		1,625,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
005	X-Ray Films			660,000		1,625,000
009	Washing Charges			440,000		1,625,000
012	Disposable Surgical/Medical Supplies			10,000		1,625,000
013	Medical Gas			1,100,000		1,625,000
029	Vaccine & Sera/Vials			880,000		1,625,000
A03970	Others			770,000	641,000	1,800,000
001	Others			770,000	641,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,973,000**	**5,527,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,973,000**	**5,527,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	3,973,000	5,527,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**1,200,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**1,200,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,200,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,200,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**674,000**	**956,000**	**1,710,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A130 TOTAL TRANSPORT			**209,000**		**2,000**
A13001 Transport			209,000		2,000
001 Transport			209,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**346,000**	**846,000**	**1,000,000**
A13101 Machinery and Equipment			346,000	846,000	1,000,000
001 Machinery and Equipment			346,000	846,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			**33,000**	**33,000**	**200,000**
A13201 Furniture and Fixture			33,000	33,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**75,000**	**69,000**	**500,000**
A13301 Office Buildings			75,000	69,000	500,000
001 Office Buildings			75,000	69,000	500,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**11,000**	**8,000**	**8,000**
A13570 Others			11,000	8,000	8,000
001 Other			11,000	8,000	8,000
MS District Head Quarter Hospital LakkiMarwat			**402,517,000**	**431,958,000**	**551,913,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				577,126,000	593,381,000	711,411,000
A011	**TOTAL PAY**		607	607	227,550,000	311,630,000	328,458,000
A011-1	**TOTAL PAY OF OFFICERS**		330	330	156,376,000	224,880,000	221,848,000
A01101	Total Basic Pay Of Officer		330	330	156,162,000	224,196,000	221,412,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,127,000		1,596,000
C381	Chief Medical Officer	(BPS-20)	8	8	1,897,000		2,688,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,172,000		1,668,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	952,000		1,356,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	621,000		888,000
M037	Medical Superintendent	(BPS-20)	1	1	1,184,000		1,680,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	2,286,000		3,240,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,143,000		1,620,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	3,429,000		4,860,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,143,000		1,620,000
P358	Principal Medical Officer	(BPS-19)	22	22	12,414,000		17,592,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	518,000		732,000
S521	Senior Gynaecologist	(BPS-19)	1		649,000		
S529	Senior Cardiologist	(BPS-19)	1		825,000		
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	620,000		876,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	493,000		696,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	937,000		1,332,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,164,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	565,000		804,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,201,000		1,704,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			924,000
A039	Anaesthesist	(BPS-18)	1		1,088,000		
B034	Blood Bank Officer	(BPS-18)	1	1	491,000		696,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	3,518,000		4,992,000
D056	Dermatologist	(BPS-18)	1		618,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,332,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	635,000		900,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	635,000		900,000
D557	District Specialist (Gynae)	(BPS-18)		1			600,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	635,000		900,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	635,000		900,000
D575	District Specialist Skin	(BPS-18)		1			876,000
D586	District Specialist Radiology	(BPS-18)		1			588,000
D587	District Specialist Urology	(BPS-18)	1	1	370,000		528,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	370,000		528,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,536,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			552,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	373,000		528,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,128,000
D874	District Neuro Surgeon	(BPS-18)		1			876,000
E003	E.N.T. Specialist	(BPS-18)	1		792,000		
E049	Eye Specialist	(BPS-18)	1		935,000		
G025	Gynaecologist	(BPS-18)	1		419,000		
N014	Neuro Surgeon	(BPS-18)	1		618,000		
N021	Nursing Superintendent	(BPS-18)	1	1	392,000		552,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	618,000		876,000
P033	Physician	(BPS-18)	1	1	767,000		1,092,000
P087	Project Manager	(BPS-18)	1	1	618,000		876,000
P405	Paediatrician	(BPS-18)	1		386,000		
S156	Surgeon	(BPS-18)	1	1	905,000		1,284,000
S213	Senior Medical Officer	(BPS-18)	26	26	15,015,000		21,276,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	635,000		900,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	635,000		900,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	635,000		900,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	635,000		900,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	635,000		900,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	635,000		900,000
S542	Senior Radiologist	(BPS-18)	1		414,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	2,984,000		4,224,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	746,000		1,056,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	2,984,000		4,224,000
A007	Accounts Officer	(BPS-17)	1	1	510,000		720,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	654,000		924,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	978,000		1,392,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	326,000		468,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	325,000		468,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	940,000		1,332,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	325,000		468,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	649,000		924,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	726,000		1,032,000
D018	Dental Surgeon	(BPS-17)	4	4	2,481,000		3,516,000
H032	Head Nurse	(BPS-17)	16	16	1,250,000		1,776,000
M033	Medical Officer	(BPS-17)	71	71	39,073,000		55,368,000
O065	Optometrist	(BPS-17)	1	1	325,000		468,000
P024	Pharmacist	(BPS-17)	1	1	382,000		540,000
P112	Physiotherapist	(BPS-17)	2	2	818,000		1,164,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	726,000		1,032,000
S700	SPECIALIST NURSE	(BPS-17)	16	16	382,000		540,000
A057	Assistant	(BPS-16)	1	1	209,000		300,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	320,000		456,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	833,000		1,176,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	625,000		888,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	417,000		588,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,346,000		1,908,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	833,000		1,176,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	237,000		336,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	225,000		324,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	225,000		324,000
H282	Homeo Doctor	(BPS-16)	1	1	225,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	47	47	24,242,000		34,356,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	225,000		324,000
A01102	Personal pay				214,000	523,000	417,000
A01150	Others					161,000	19,000
001	Others					161,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		277	277	71,174,000	86,750,000	106,610,000
A01151	Total Basic Pay Other Staff		277	277	71,171,000	86,750,000	106,596,000
S035	Senior Clerk	(BPS-14)	2	2	977,000		1,464,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	824,000		1,236,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	3,703,000		5,544,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	855,000		1,284,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,426,000		2,136,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,141,000		1,704,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	855,000		1,284,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,426,000		2,136,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	286,000		432,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	286,000		432,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	286,000		432,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	721,000		1,080,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	855,000		1,284,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,676,000		4,008,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	223,000		336,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	728,000		1,092,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,070,000		1,608,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,516,000		2,268,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,501,000		5,244,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	281,000		420,000
E025	Electro Medical Technician	(BPS-12)	1	1	218,000		324,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	646,000		972,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,342,000		2,004,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	662,000		996,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	662,000		996,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,342,000		2,004,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	662,000		996,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,342,000		2,004,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	218,000		324,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,734,000		2,592,000
S127	Store Keeper	(BPS-12)	1	1	218,000		324,000
J013	Junior Clerk	(BPS-11)	7	7	2,503,000		3,744,000
C344	Civil M&R Technician	(BPS-10)	1	1	380,000		564,000
H297	Homeo Dispenser	(BPS-10)	1	1	231,000		348,000
R018	Refrectionist	(BPS-10)	1	1	214,000		324,000
G013	Generator Operator	(BPS-07)	1	1	207,000		312,000
S127	Store Keeper	(BPS-07)	1	1	313,000		468,000
C012	Carpenter	(BPS-06)	1	1	206,000		312,000
C057	Chowkidar	(BPS-06)	4	4	633,000		948,000
D112	Driver	(BPS-06)	4	4	783,000		1,176,000
E019	Electrician	(BPS-06)	1	1	257,000		384,000
N018	Nurse Dai	(BPS-06)	1	1	191,000		288,000
P047	Plumber	(BPS-06)	1	1	191,000		288,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	325,000		492,000
P104	Pump Operator	(BPS-05)	1	1	302,000		456,000
T049	Tubewell Operator	(BPS-05)	1	1	206,000		312,000
B033	Blood Bank Attendant	(BPS-04)	1	1	311,000		468,000
D007	Dai	(BPS-04)	12	12	2,828,000		4,236,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
L002	Laboratory Attendant	(BPS-04)	3	3	609,000		912,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	406,000		612,000
W004	Ward Orderli	(BPS-04)	60	64	12,971,000		20,964,000
X001	X-Ray Attendant	(BPS-04)	2	2	456,000		684,000
C057	Chowkidar	(BPS-03)	14	14	2,782,000		4,164,000
D060	Dhobi	(BPS-03)	1	1	255,000		384,000
M010	Mali	(BPS-03)	10	10	2,139,000		3,204,000
N005	Naib Qasid	(BPS-03)	2	2	495,000		744,000
S162	Sweeper	(BPS-03)	43	43	7,250,000		10,848,000
W004	Ward Orderli	(BPS-03)	4		1,045,000		
A01152	Personal pay				3,000		14,000
A012	**TOTAL ALLOWANCES**				**349,576,000**	**281,751,000**	**382,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**349,572,000**	**281,480,000**	**382,904,000**
A01201	Senior Post Allowance				39,000	107,000	117,000
A01202	House Rent Allowance				27,482,000	27,335,000	27,897,000
A01203	Conveyance Allowance				22,416,000	21,166,000	21,129,000
A01205	Dearness Allowance				2,000		1,000
A01207	Washing Allowance				2,064,000	1,962,000	1,922,000
A01208	Dress Allowance				6,067,000	5,753,000	5,516,000
A0120D	Integrated Allowance				1,258,000	1,195,000	1,170,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				11,514,000	11,113,000	11,218,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				141,526,000	147,134,000	146,683,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				3,094,000	2,772,000	2,688,000
A0121Z	Adhoc Relief Allowance-2014						16,000
A01224	Entertainment Allowance				108,000	111,000	164,000
A01229	Special compensatory allowance				24,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				2,072,000	1,942,000	1,870,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A0122M	Adhoc Releif Allowance 2016			15,031,000	92,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			265,000	252,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017			20,955,000	112,000	
A01233	Unattractive Area Allowance				2,000	1,000
001	Unattractive Area Allowance				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			20,905,000	133,000	
A0123P	Ad-hoc Relief Allowance 2019			11,419,000	84,000	
A0124F	Adhoc Relief Allowance-2021			20,421,000	53,000	
A0124H	Special Allowance-2021				857,000	756,000
A0124L	Weather Allowance				697,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,441,000	17,527,000	17,132,000
A0124R	Adhoc Relief Allowance 2022				30,277,000	30,428,000
A0124X	Adhoc Relief Allowance 2023					102,306,000
A01250	Incentive Allowance			3,000		1,000
001	Incentive Allowance			3,000		1,000
A01251	Mess Allowance			10,716,000	9,854,000	9,493,000
A01252	Non Practising Allowance			744,000	891,000	848,000
A01257	RC Allowance				17,000	3,000
A01267	Warden/ Boarding House Allowance			4,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**271,000**	**49,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	271,000	48,000
001	Leave Salary			2,000	271,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**75,971,000**	**78,434,000**	**73,734,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**219,000**	**306,000**
A03201	Postage and Telegraph			33,000	38,000	100,000
A03202	Telephone and Trunk Call			99,000	178,000	200,000
A03205	Courier and pilot service			8,000	3,000	6,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A033	**TOTAL UTILITIES**			**14,160,000**	**30,264,000**	**36,000,000**
A03301	Gas			3,360,000	3,360,000	6,000,000
A03303	Electricity			10,800,000	26,904,000	30,000,000
001	Electricity			10,800,000	26,904,000	30,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,405,000**	**3,182,000**	**3,909,000**
A03805	Travelling Allowance			528,000	516,000	700,000
001	Travelling Allowance			528,000	516,000	700,000
A03806	Transportation of Goods			16,000		10,000
001	Transportation of Goods			16,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,861,000	2,666,000	3,199,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,861,000	2,666,000	3,199,000
A039	**TOTAL GENERAL**			**57,266,000**	**44,769,000**	**33,519,000**
A03901	Stationery			616,000	502,000	1,000,000
001	Stationery			616,000	502,000	1,000,000
A03902	Printing and Publication			638,000	476,000	550,000
001	Printing and publication			638,000	476,000	550,000
A03905	Newspapers Periodicals and Books			22,000	2,000	14,000
A03906	Uniforms and Protective Clothing			4,000		
A03907	Advertising & Publicity			537,000	206,000	358,000
001	Advertising and Publicity			537,000	206,000	358,000
A03927	Purchase of Drug and Medicines			42,241,000	31,675,000	20,647,000
001	Purchase of drug and Medicines			42,240,000	31,675,000	20,646,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			11,888,000	10,934,000	10,000,000
001	Cost of other Stores				10,934,000	
002	Anesthesia/OT Items			605,000		1,000,000
003	Bedding & Clothing			880,000		1,000,000
004	Chemicals/Apparatus			2,200,000		1,000,000
005	X-Ray Films			1,650,000		1,000,000
008	ACD Bags			440,000		1,000,000
009	Washing Charges			880,000		1,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
012	Disposable Surgical/Medical Supplies			495,000		1,000,000
013	Medical Gas			3,000,000		1,000,000
027	Dressing & Cotton/Apparatus			638,000		1,000,000
029	Vaccine & Sera/Vials			1,100,000		1,000,000
A03970	Others			1,320,000	974,000	950,000
001	Others			1,320,000	974,000	950,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**4,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**4,000,000**	**15,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	4,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09	**TOTAL PHYSICAL ASSETS**					**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,000**
A09601	Plant and Machinery					2,000
001	Plant and Machinery					2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000**
A09701	Furniture and fixtures					2,000
001	Furniture & Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**588,000**	**326,000**	**560,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A130	**TOTAL TRANSPORT**			**330,000**	**219,000**	**340,000**
A13001	Transport			330,000	219,000	340,000
001	Transport			330,000	219,000	340,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**176,000**	**80,000**	**166,000**
A13101	Machinery and Equipment			176,000	80,000	166,000
001	Machinery and Equipment			176,000	80,000	166,000
A132	**TOTAL FURNITURE AND FIXTURE**			**82,000**	**27,000**	**54,000**
A13201	Furniture and Fixture			82,000	27,000	54,000
MS District Head Quarter Hospital Mansehra				**657,785,000**	**676,141,000**	**801,443,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**620,269,000**	**620,272,000**	**819,222,000**
A011	**TOTAL PAY**		**576**	**681**	**273,620,000**	**326,979,000**	**417,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**330**	**353**	**203,649,000**	**240,740,000**	**297,319,000**
A01101	Total Basic Pay Of Officer		330	353	203,275,000	240,665,000	297,192,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,133,000		1,608,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,524,000		3,576,000
C405	Chief Radiologist	(BPS-20)	1		963,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	1,190,000		1,692,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1	875,000		1,236,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	760,000		1,080,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,184,000		1,680,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,184,000		1,680,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	760,000		1,080,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			1,368,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	957,000		1,356,000
M037	Medical Superintendent	(BPS-20)	1	1	1,190,000		1,692,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	2,214,000		3,144,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	2,214,000		3,144,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	6,642,000		9,408,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	965,000		1,368,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,107,000		1,572,000
M119	Medicological Officer	(BPS-19)	1	1	1,163,000		1,656,000
P358	Principal Medical Officer	(BPS-19)	27	27	16,676,000		23,628,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,163,000		1,656,000
S542	Senior Radiologist	(BPS-19)	1		1,162,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	407,000		576,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	855,000		1,212,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,644,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	407,000		576,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	937,000		1,332,000
A039	Anaesthesist	(BPS-18)	1		935,000		
C067	Clinical Pathologist	(BPS-18)	1	1	933,000		1,320,000
C137	Community Opthomologist	(BPS-18)	1	1	933,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1		518,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	798,000		1,128,000
D494	District Specialist Child	(BPS-18)	1	1	385,000		552,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,268,000		1,800,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	635,000		900,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	370,000		528,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,332,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,776,000		2,520,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
N021	Nursing Superintendent	(BPS-18)	1	1	933,000		1,320,000
P275	Paediatric Surgeon	(BPS-18)		1			732,000
S156	Surgeon	(BPS-18)	1	1	933,000		1,320,000
S213	Senior Medical Officer	(BPS-18)	23	23	14,713,000		20,856,000
S214	Senior Dental Surgeon	(BPS-18)		1			732,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	530,000		756,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	457,000		648,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	1,588,000		2,244,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	530,000		756,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	530,000		756,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	10,656,000		15,096,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,776,000		2,520,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	8,880,000		12,588,000
A039	Anaesthesist	(BPS-17)	1	1	618,000		876,000
B034	Blood Bank Officer	(BPS-17)	1	1	618,000		876,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	453,000		648,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	453,000		648,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	905,000		1,284,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	453,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,357,000		1,920,000

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	453,000		648,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	453,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,218,000		1,728,000
D018	Dental Surgeon	(BPS-17)	3	3	1,478,000		2,100,000
H032	Head Nurse	(BPS-17)	20	20	1,541,000		2,184,000
M033	Medical Officer	(BPS-17)	70	70	43,074,000		61,032,000
P024	Pharmacist	(BPS-17)	1	1	492,000		696,000
P112	Physiotherapist	(BPS-17)	1	1	494,000		696,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,218,000		1,728,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	640,000		912,000
A057	Assistant	(BPS-16)	2	2	659,000		936,000
C082	Computer Operator	(BPS-16)	1	1	333,000		468,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	375,000		528,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,122,000		1,596,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,122,000		1,596,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,110,000		1,572,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	3,363,000		4,764,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,122,000		1,596,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	375,000		528,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	375,000		528,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	375,000		528,000
D012	Data Entry Operator	(BPS-16)	1	1	383,000		540,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
H282	Homeo Doctor	(BPS-16)	1	1	330,000		468,000
N022	Nutritionist	(BPS-16)		1			360,000
P097	Public Health Supervisor	(BPS-16)	1	1	513,000		732,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	56	36,295,000		58,632,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	413,000		588,000
A01102	Personal pay				374,000	75,000	127,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**246**	**328**	**69,971,000**	**86,239,000**	**120,571,000**
A01151	Total Basic Pay Other Staff		246	328	69,965,000	86,176,000	120,492,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	1,243,000		1,860,000
S035	Senior Clerk	(BPS-14)	3	3	1,416,000		2,124,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,140,000		6,192,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,071,000		3,096,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	830,000		1,236,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,243,000		1,860,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	414,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,243,000		1,860,000
B038	Boiler Engineer	(BPS-12)	1	1	242,000		360,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	312,000		468,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,245,000		1,860,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,867,000		2,796,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,845,000		2,760,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	312,000		468,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	4	623,000		1,440,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	5	934,000		1,908,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	434,000		648,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	970,000		1,452,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	434,000		648,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	434,000		648,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	496,000		744,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	460,000		684,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	690,000		1,032,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	460,000		684,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,245,000		1,860,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,245,000		1,860,000
S136	Sub Engineer	(BPS-12)	1	1	430,000		648,000
J013	Junior Clerk	(BPS-11)	6	10	2,151,000		4,176,000
H297	Homeo Dispenser	(BPS-10)	1	1	251,000		372,000
T065	Telephone Mechanic	(BPS-09)	1	1	263,000		396,000
P040	Plant Operator	(BPS-08)	3	3	718,000		1,080,000
D080	Dietician	(BPS-07)	1	1	181,000		276,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
E014	Electric Generator Operator	(BPS-07)	1	1	181,000		276,000
E019	Electrician	(BPS-07)	1	1	282,000		420,000
P047	Plumber	(BPS-07)	1	1	226,000		336,000
S127	Store Keeper	(BPS-07)	2	2	377,000		564,000
T005	Tailor	(BPS-07)	1	1	214,000		324,000
T019	Telephone Operator	(BPS-07)	3	4	1,259,000		2,100,000
D112	Driver	(BPS-06)	4	4	1,405,000		2,100,000
D007	Dai	(BPS-05)	9	9	2,119,000		3,168,000
F033	Foreman	(BPS-04)	2	2	621,000		936,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,086,000		1,620,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	956,000		1,428,000
W004	Ward Orderli	(BPS-04)	49	49	13,446,000		20,112,000
W093	WARD ATTENDANT	(BPS-04)		48			9,048,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,059,000		1,584,000
C012	Carpenter	(BPS-03)	1	1	229,000		348,000
C057	Chowkidar	(BPS-03)	8	18	2,093,000		4,956,000
D060	Dhobi	(BPS-03)	6	8	1,399,000		2,460,000
G005	Gate Keeper	(BPS-03)	1	1	168,000		252,000
H053	Helper	(BPS-03)	4	4	847,000		1,272,000
M010	Mali	(BPS-03)	4	4	629,000		948,000
N005	Naib Qasid	(BPS-03)	6	8	1,570,000		2,712,000
S162	Sweeper	(BPS-03)	37	47	8,412,000		14,412,000
T049	Tubewell Operator	(BPS-03)	2	3	545,000		996,000
A01152	Personal pay				6,000	63,000	79,000
A012	**TOTAL ALLOWANCES**				**346,649,000**	**293,293,000**	**401,332,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**345,597,000**	**290,337,000**	**401,242,000**
A01201	Senior Post Allowance			98,000	91,000	105,000
A01202	House Rent Allowance			24,003,000	24,221,000	25,718,000
A01203	Conveyance Allowance			20,635,000	19,441,000	20,319,000
A01207	Washing Allowance			1,742,000	1,624,000	1,619,000
A01208	Dress Allowance			6,110,000	5,962,000	5,904,000
A0120D	Integrated Allowance			997,000	974,000	959,000
A0120X	Adhoc Allowance - 2010			5,000		10,000
A01216	Qualification Allowance			2,000		1,000
A01217	Medical Allowance			11,706,000	11,244,000	11,445,000
A0121A	Ad - hoc Allowance - 2011			5,000		1,000
A0121B	Health Professional Allowance			133,473,000	154,904,000	157,799,000
A0121M	Adhoc Relief Allowance - 2012			4,000		1,000
A0121T	Adhoc Relief Allowance 2013			3,653,000	3,242,000	3,516,000
A0121Z	Adhoc Relief Allowance-2014			24,000		2,000
A01224	Entertainment Allowance			82,000	77,000	149,000
A01226	Computer Allowance			28,000	36,000	36,000
A01229	Special compensatory allowance			95,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015			2,501,000	2,220,000	2,293,000
A0122M	Adhoc Releif Allowance 2016			15,212,000	130,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			334,000	353,000	795,000
A0122Y	Ad-hoc Relief Allowance 2017			21,685,000	166,000	
A01236	Deputation Allowance					10,000
A01238	Charge allowance			2,000		1,000
A01239	Special allowance				3,000	1,000
001	Special Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			21,491,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019			12,140,000	91,000	
A01243	Special travelling allowance					120,000
A0124F	Adhoc Relief Allowance-2021			20,818,000	163,000	
A0124H	Special Allowance-2021				1,064,000	1,054,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,153,000	18,470,000	18,331,000
A0124R	Adhoc Relief Allowance 2022				31,884,000	32,253,000
A0124T	Special Allowance - 2022					266,000
A0124X	Adhoc Relief Allowance 2023					104,371,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A01251	Mess Allowance			11,684,000	11,370,000	11,447,000
A01252	Non Practising Allowance			1,250,000	2,254,000	2,476,000
A01254	Anaesthesia Allowance			520,000		44,000
A01263	Reserch Allowance			8,000		16,000
A01270	Other			137,000	134,000	90,000
001	Others			137,000	134,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,052,000**	**2,956,000**	**90,000**
A01274	Medical Charges			2,000	2,956,000	1,000
001	Medical Charges			2,000	2,956,000	1,000
A01278	Leave Salary			1,050,000		89,000
001	Leave Salary			1,050,000		89,000
A03	**TOTAL OPERATING EXPENSES**			**94,477,000**	**79,150,000**	**69,591,000**
A032	**TOTAL COMMUNICATIONS**			**217,000**	**228,000**	**250,000**
A03201	Postage and Telegraph			30,000	33,000	50,000
A03202	Telephone and Trunk Call			187,000	195,000	200,000
A033	**TOTAL UTILITIES**			**31,320,000**	**32,398,000**	**30,096,000**
A03301	Gas			120,000	61,000	96,000
A03303	Electricity			31,200,000	32,337,000	30,000,000
001	Electricity			31,200,000	32,337,000	30,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,240,000**	**11,603,000**	**12,322,000**
A03805	Travelling Allowance			902,000	750,000	1,000,000
001	Travelling Allowance			902,000	750,000	1,000,000
A03806	Transportation of Goods			11,000	18,000	20,000
001	Transportation of Goods			11,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,305,000	10,820,000	11,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			19,305,000	10,820,000	11,200,000
A03808	Conveyance Charges			21,000	15,000	100,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
001	Conveyance Charges			21,000	15,000	100,000
A03809	CNG Charges (Govt)			1,000		2,000
A039	**TOTAL GENERAL**			**42,700,000**	**34,921,000**	**26,923,000**
A03901	Stationery			418,000	661,000	1,000,000
001	Stationery			418,000	661,000	1,000,000
A03902	Printing and Publication			990,000	2,089,000	3,500,000
001	Printing and publication			990,000	2,089,000	3,500,000
A03905	Newspapers Periodicals and Books			10,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			248,000	172,000	150,000
001	Advertising and Publicity			248,000	172,000	150,000
A03917	Law Charges			1,000		10,000
A03927	Purchase of Drug and Medicines			33,001,000	24,735,000	10,258,000
001	Purchase of drug and Medicines			33,000,000	24,735,000	10,257,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			5,501,000	5,364,000	9,999,000
001	Cost of other Stores				5,364,000	
002	Anesthesia/OT Items			715,000		1,111,000
003	Bedding & Clothing			605,000		1,111,000
004	Chemicals/Apparatus			1,100,000		1,111,000
005	X-Ray Films			1,129,000		1,111,000
006	Medical Gas			1,100,000		1,111,000
008	ACD Bags			220,000		1,111,000
009	Washing Charges			451,000		1,111,000
028	028-Spirit			66,000		1,111,000
047	Blood Bank			115,000		1,111,000
A03970	Others			2,530,000	1,895,000	2,000,000
001	Others			2,530,000	1,895,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**12,059,000**	**17,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**12,059,000**	**17,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	12,059,000	17,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**2,400,000**	**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**2,400,000**	**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	2,400,000	734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	734,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,029,000**	**1,197,000**	**2,882,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**727,000**	**2,000**
A13001	Transport			1,100,000	727,000	2,000
001	Transport			1,100,000	727,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**902,000**	**451,000**	**2,500,000**
A13101	Machinery and Equipment			902,000	451,000	2,500,000
001	Machinery and Equipment			902,000	451,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**19,000**	**380,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A13201 Furniture and Fixture			27,000	19,000	380,000
MS District Head Quarter Hospital Mardan			**719,877,000**	**715,078,000**	**909,433,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				471,174,000	495,921,000	584,619,000
A011	**TOTAL PAY**		566	566	184,056,000	256,172,000	265,382,000
A011-1	**TOTAL PAY OF OFFICERS**		250	250	130,889,000	164,138,000	185,762,000
A01101	Total Basic Pay Of Officer		250	250	130,829,000	164,051,000	185,508,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	792,000		1,128,000
C381	Chief Medical Officer	(BPS-20)	5	5	1,525,000		2,160,000
C414	Chief Dental Surgion	(BPS-20)	1	1	832,000		1,176,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	832,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	518,000		732,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	518,000		732,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,554,000		2,208,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	518,000		732,000
M037	Medical Superintendent	(BPS-19)	1	1	814,000		1,152,000
P358	Principal Medical Officer	(BPS-19)	25	25	8,213,000		11,640,000
S521	Senior Gynaecologist	(BPS-19)	1		814,000		
S567	Senior Orthopaedic	(BPS-19)	1		814,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	814,000		1,152,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	544,000		768,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	584,000		828,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)		1			1,152,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			1,152,000
A039	Anaesthesist	(BPS-18)	1		684,000		

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
C010	Cardiologist	(BPS-18)	1		708,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,671,000		2,364,000
D494	District Specialist Child	(BPS-18)	1	1	558,000		792,000
D537	District Specialist (Eye)	(BPS-18)	1	1	558,000		792,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	5,400,000		7,656,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	558,000		792,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	558,000		792,000
D554	District Specialist (Surgical)	(BPS-18)	2	2	1,115,000		1,584,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	558,000		792,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	558,000		792,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	796,000		1,128,000
D573	District Specialist Pathology	(BPS-18)		1			936,000
D574	District Specialist ENT	(BPS-18)	1	1	558,000		792,000
D575	District Specialist Skin	(BPS-18)		1			1,008,000
D586	District Specialist Radiology	(BPS-18)		1			1,008,000
D587	District Specialist Urology	(BPS-18)	1	1	335,000		480,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			972,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	455,000		648,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,008,000
M036	Medical Specialist	(BPS-18)	1	1	558,000		792,000
N021	Nursing Superintendent	(BPS-18)	1	1	455,000		648,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
P015	Pathologist	(BPS-18)	1		657,000		
P033	Physician	(BPS-18)	1	1	708,000		1,008,000
R004	Radiologist	(BPS-18)	1		708,000		
S086	Skin Specialist	(BPS-18)	1		708,000		
S213	Senior Medical Officer	(BPS-18)	21	21	4,493,000		6,372,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	478,000		684,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	478,000		684,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	954,000		1,356,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	478,000		684,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	2,275,000		3,228,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	455,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,730,000		3,864,000
A007	Accounts Officer	(BPS-17)	1	1	445,000		636,000
B034	Blood Bank Officer	(BPS-17)	1	1	670,000		948,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	816,000		1,164,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,223,000		1,728,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	816,000		1,164,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	408,000		576,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,630,000		2,316,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,223,000		1,728,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	423,000		600,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
D018	Dental Surgeon	(BPS-17)	4	4	1,775,000		2,520,000
H032	Head Nurse	(BPS-17)	14	14	5,922,000		8,388,000
M033	Medical Officer	(BPS-17)	31	31	22,043,000		31,236,000
P024	Pharmacist	(BPS-17)	1	1	445,000		636,000
P112	Physiotherapist	(BPS-17)	1	1	445,000		636,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	423,000		600,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	5,922,000		8,388,000
A057	Assistant	(BPS-16)	1	1	282,000		396,000
C082	Computer Operator	(BPS-16)	4	4	1,360,000		1,932,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	338,000		480,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	338,000		480,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	338,000		480,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	338,000		480,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,683,000		2,388,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,346,000		1,908,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	338,000		480,000
H282	Homeo Doctor	(BPS-16)	1	1	407,000		576,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	27,115,000		38,424,000
S109	Statistical Assistant	(BPS-16)	1	1	345,000		492,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	674,000		960,000
T107	Tabeeb	(BPS-16)	1	1	407,000		576,000
A01102	Personal pay				60,000	87,000	254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**316**	**316**	**53,167,000**	**92,034,000**	**79,620,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
A01151	Total Basic Pay Other Staff		316	316	53,167,000	92,034,000	79,620,000
S035	Senior Clerk	(BPS-14)	2	2	566,000		852,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	306,000		456,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,824,000		2,736,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	755,000		1,128,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	609,000		912,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	609,000		912,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	6	1,824,000		2,736,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	306,000		456,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	229,000		348,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	915,000		1,368,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,058,000		3,084,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	458,000		684,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	458,000		684,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,145,000		1,716,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,058,000		3,084,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,145,000		1,716,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	515,000		768,000
F149	Female Clinical Technician Dental	(BPS-12)	4	4	991,000		1,488,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
E025	Electro Medical Technician	(BPS-11)	2	2	479,000		720,000
J013	Junior Clerk	(BPS-11)	8	8	1,863,000		2,784,000
H297	Homeo Dispenser	(BPS-10)	1	1	185,000		276,000
C344	Civil M&R Technician	(BPS-09)	4	4	949,000		1,416,000
E019	Electrician	(BPS-07)	1	1	198,000		300,000
S127	Store Keeper	(BPS-07)	3	3	607,000		912,000
D112	Driver	(BPS-06)	5	5	886,000		1,332,000
E019	Electrician	(BPS-06)	3	3	430,000		648,000
G013	Generator Operator	(BPS-06)	1	1	184,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	180,000		276,000
N019	Nursing Orderly	(BPS-05)	1	1	135,000		204,000
T049	Tubewell Operator	(BPS-05)	1	1	125,000		192,000
B033	Blood Bank Attendant	(BPS-04)	1	1	248,000		372,000
D007	Dai	(BPS-04)	14	14	1,974,000		2,952,000
L002	Laboratory Attendant	(BPS-04)	2	2	386,000		576,000
W003	Ward Aya	(BPS-04)	1	1	194,000		300,000
W004	Ward Orderli	(BPS-04)	22	22	3,751,000		5,616,000
W039	Ward Attendant	(BPS-04)	100	100	11,838,000		17,712,000
X001	X-Ray Attendant	(BPS-04)	2	2	402,000		600,000
B006	Behishti	(BPS-03)	3	3	618,000		924,000
C057	Chowkidar	(BPS-03)	13	13	2,180,000		3,264,000
L158	Laundry	(BPS-03)	8	8	1,188,000		1,776,000
M010	Mali	(BPS-03)	10	10	1,543,000		2,304,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		264,000
S162	Sweeper	(BPS-03)	42	42	5,681,000		8,496,000
A012	**TOTAL ALLOWANCES**				**287,118,000**	**239,749,000**	**319,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**286,906,000**	**239,749,000**	**318,782,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A01201	Senior Post Allowance			52,000	34,000	30,000
A01202	House Rent Allowance			25,001,000	24,185,000	24,810,000
A01203	Conveyance Allowance			22,343,000	20,338,000	20,309,000
A01207	Washing Allowance			3,131,000	2,808,000	2,814,000
A01208	Dress Allowance			6,414,000	6,054,000	5,893,000
A0120D	Integrated Allowance			1,781,000	1,681,000	1,677,000
A0120X	Adhoc Allowance - 2010			2,000		1,000
A01217	Medical Allowance			11,865,000	10,970,000	10,891,000
A0121B	Health Professional Allowance			102,620,000	117,029,000	113,520,000
A0121T	Adhoc Relief Allowance 2013			2,373,000	2,213,000	2,188,000
A0121Z	Adhoc Relief Allowance-2014			5,000	20,000	4,000
A01224	Entertainment Allowance			60,000	42,000	40,000
A01226	Computer Allowance			57,000	36,000	36,000
A01229	Special compensatory allowance			48,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			2,086,000	1,822,000	1,803,000
A0122M	Adhoc Releif Allowance 2016			12,608,000	87,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			309,000	339,000	681,000
A0122Y	Ad-hoc Relief Allowance 2017			17,165,000	115,000	25,000
A01233	Unattractive Area Allowance			2,000	7,000	1,000
001	Unattractive Area Allowance			2,000	7,000	1,000
A01239	Special allowance			14,000	12,000	12,000
001	Special Allowance			14,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			17,130,000	82,000	10,000
A0123P	Ad-hoc Relief Allowance 2019			10,748,000	47,000	15,000
A01244	Adhoc relief			6,000	1,000	1,000
001	Adhoc Relief			6,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			16,494,000	320,000	244,000
A0124H	Special Allowance-2021				808,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,149,000	15,709,000	16,044,000
A0124R	Adhoc Relief Allowance 2022				24,666,000	24,436,000
A0124X	Adhoc Relief Allowance 2023					82,584,000
A01251	Mess Allowance			8,963,000	8,478,000	8,155,000
A01252	Non Practising Allowance			1,440,000	1,769,000	1,655,000
A01257	RC Allowance			19,000	2,000	2,000
A01270	Other			21,000	30,000	40,000
001	Others			21,000	30,000	40,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**212,000**		**455,000**
A01274	Medical Charges			2,000		55,000
001	Medical Charges			2,000		55,000
A01278	Leave Salary			210,000		400,000
001	Leave Salary			210,000		400,000
A03	**TOTAL OPERATING EXPENSES**			**63,067,000**	**61,729,000**	**41,299,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**66,000**	**542,000**
A03201	Postage and Telegraph			5,000	9,000	6,000
A03202	Telephone and Trunk Call			61,000	57,000	534,000
A03205	Courier and pilot service			2,000		2,000
A033	**TOTAL UTILITIES**			**9,600,000**	**13,760,000**	**10,402,000**
A03301	Gas			3,600,000	3,550,000	4,001,000
A03303	Electricity			6,000,000	10,210,000	6,401,000
001	Electricity			6,000,000	10,210,000	6,401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,915,000**	**4,813,000**	**4,315,000**
A03805	Travelling Allowance			415,000	354,000	276,000
001	Travelling Allowance			415,000	354,000	276,000
A03806	Transportation of Goods			43,000	32,000	34,000
001	Transportation of Goods			43,000	32,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,451,000	4,419,000	4,001,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,451,000	4,419,000	4,001,000
A03828	Conveyance charges			6,000	8,000	4,000
A039	**TOTAL GENERAL**			**48,484,000**	**43,090,000**	**26,040,000**
A03901	Stationery			75,000	69,000	80,000
001	Stationery			75,000	69,000	80,000
A03902	Printing and Publication			523,000	429,000	400,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
001	Printing and publication			523,000	429,000	400,000
A03905	Newspapers Periodicals and Books			21,000	10,000	20,000
A03906	Uniforms and Protective Clothing			132,000	66,000	
A03907	Advertising & Publicity			102,000	102,000	68,000
001	Advertising and Publicity			102,000	102,000	68,000
A03919	Payments to Other for Service Rendered				1,000	2,000
001	Payments to Others for Service Rendered				1,000	2,000
A03927	Purchase of Drug and Medicines			39,601,000	35,649,000	20,004,000
001	Purchase of drug and Medicines			39,600,000	35,649,000	20,003,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			7,480,000	6,370,000	5,100,000
001	Cost of other Stores				6,370,000	
002	Anesthesia/OT Items			660,000		200,000
003	Bedding & Clothing			1,155,000		200,000
004	Chemicals/Apparatus			1,210,000		1,000,000
005	X-Ray Films			913,000		1,000,000
006	Medical Gas			1,100,000		2,000,000
008	ACD Bags			693,000		100,000
009	Washing Charges			616,000		100,000
012	Disposable Surgical/Medical Supplies			66,000		100,000
027	Dressing & Cotton/Apparatus			242,000		100,000
028	028-Spirit			110,000		100,000
029	Vaccine & Sera/Vials			440,000		100,000
035	Cat & Gut			275,000		100,000
A03970	Others			550,000	394,000	366,000
001	Others			550,000	394,000	366,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,477,000**	**2,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,477,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,477,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09	**TOTAL PHYSICAL ASSETS**			**63,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**61,000**		**2,000**
A09201	Hardware			61,000		2,000
001	Hardware			61,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**638,000**	**362,000**	**432,000**
A130	**TOTAL TRANSPORT**			**251,000**	**159,000**	**166,000**
A13001	Transport			251,000	159,000	166,000
001	Transport			251,000	159,000	166,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**190,000**	**95,000**	**134,000**
A13101	Machinery and Equipment			190,000	95,000	134,000
001	Machinery and Equipment			190,000	95,000	134,000
A132	**TOTAL FURNITURE AND FIXTURE**			**117,000**	**58,000**	**76,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A13201	Furniture and Fixture			117,000	58,000	76,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**47,000**	**25,000**	**34,000**
A13301	Office Buildings			47,000	25,000	34,000
001	Office Buildings			47,000	25,000	34,000
A138	**TOTAL GENERAL**			**33,000**	**25,000**	**22,000**
A13801	Maintenance of gardens			33,000	25,000	22,000
District Headquarter Hospital Nowshera				**538,942,000**	**560,489,000**	**629,022,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4308	**QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					75,000
A012	**TOTAL ALLOWANCES**					75,000
A012-1	**TOTAL REGULAR ALLOWANCES**					75,000
A01202	House Rent Allowance					6,000
A01203	Conveyance Allowance					6,000
A01217	Medical Allowance					3,000
A0121B	Health Professional Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					15,000
A0124R	Adhoc Relief Allowance 2022					15,000
A06	**TOTAL TRANSFERS**			1,054,272,000	677,136,000	1,265,127,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,054,272,000	677,136,000	1,265,127,000
A06402	Contribution/transfer to reserve fund			1,054,272,000	677,136,000	1,265,127,000
002	Provision for Salary			678,300,000	435,657,000	813,960,000
003	Provision for Non Salary			375,972,000	241,479,000	451,167,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				**1,054,272,000**	**677,136,000**	**1,265,202,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**388,881,000**	**325,063,000**	**485,136,000**
A011	**TOTAL PAY**		**482**	**482**	**185,852,000**	**145,453,000**	**264,921,000**
A011-1	**TOTAL PAY OF OFFICERS**		**222**	**222**	**152,217,000**	**86,424,000**	**214,581,000**
A01101	Total Basic Pay Of Officer		222	222	151,585,000	86,424,000	214,512,000
C381	Chief Medical Officer	(BPS-20)	2	2	662,000		936,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			576,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	767,000		1,092,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	767,000		1,092,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	767,000		1,092,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	767,000		1,092,000
M037	Medical Superintendent	(BPS-19)	1	1	556,000		792,000
P358	Principal Medical Officer	(BPS-19)	21	21	5,942,000		8,424,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	662,000		936,000
S539	Senior Anaesthesist	(BPS-19)	1		662,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		662,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	662,000		936,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	662,000		936,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	662,000		936,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			936,000
C056	Children Specialist	(BPS-18)	1		662,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,196,000		1,692,000
D537	District Specialist (Eye)	(BPS-18)		1			876,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,323,000		1,872,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	424,000		600,000
D554	District Specialist (Surgical)	(BPS-18)		1			876,000
D573	District Specialist Pathology	(BPS-18)		1			876,000
D587	District Specialist Urology	(BPS-18)	1	1	618,000		876,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			936,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	943,000		1,344,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			876,000
D875	District Paediatric Surgeon	(BPS-18)		1			876,000
E003	E.N.T. Specialist	(BPS-18)	1		618,000		
E049	Eye Specialist	(BPS-18)	1		618,000		
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
O026	Orthopaedic Surgeon	(BPS-18)	1		618,000		
P015	Pathologist	(BPS-18)	1		618,000		
P033	Physician	(BPS-18)	1	1	618,000		876,000
S157	Surgical Specialist	(BPS-18)	1		618,000		
S213	Senior Medical Officer	(BPS-18)	9	9	2,420,000		3,432,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	618,000		876,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	618,000		876,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,886,000		2,676,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	8,000,000		11,340,000
A007	Accounts Officer	(BPS-17)	1	1	441,000		624,000
B034	Blood Bank Officer	(BPS-17)	1	1	441,000		624,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	350,000		504,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	699,000		996,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	905,000		1,284,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	350,000		504,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	350,000		504,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,600,000		2,268,000
D018	Dental Surgeon	(BPS-17)	5	5	1,651,000		2,340,000
H032	Head Nurse	(BPS-17)	12	12	8,000,000		11,340,000
M033	Medical Officer	(BPS-17)	46	46	29,099,000		41,232,000
O065	Optometrist	(BPS-17)	1	1	441,000		624,000
P112	Physiotherapist	(BPS-17)	2	2	828,000		1,176,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	4,200,000		5,952,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	400,000		564,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	8	8	1,809,000		2,568,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	331,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	331,000		468,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	331,000		468,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	331,000		468,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,491,000		2,112,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	772,000		1,092,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	331,000		468,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	45,000,000		63,768,000
S109	Statistical Assistant	(BPS-16)	1	1	255,000		360,000
T107	Tabeeb	(BPS-16)	1	1	141,000		204,000
A01102	Personal pay				2,000		1,000
A01106	Total Pay of contract officer				630,000		68,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**33,635,000**	**59,029,000**	**50,340,000**
A01151	Total Basic Pay Other Staff		260	260	33,635,000	59,029,000	50,340,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	804,000		1,200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,607,000		2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	536,000		804,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	804,000		1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,073,000		1,608,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	536,000		804,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,073,000		1,608,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	269,000		396,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	269,000		396,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	404,000		600,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	806,000		1,212,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	2,014,000		3,012,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	203,000		312,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	404,000		600,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	404,000		600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	605,000		900,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	605,000		900,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	203,000		312,000
E070	E.E.G Technician	(BPS-12)	1	1	184,000		276,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	184,000		276,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	368,000		552,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	184,000		276,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	184,000		276,000
L031	Leprosy Technician	(BPS-12)	1	1	184,000		276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,161,000		1,740,000
J013	Junior Clerk	(BPS-11)	7	7	852,000		1,272,000
E025	Electro Medical Technician	(BPS-10)	2	2	290,000		444,000
H297	Homeo Dispenser	(BPS-10)	1	1	125,000		192,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
C344	Civil M&R Technician	(BPS-09)	4	4	417,000		624,000
E019	Electrician	(BPS-07)	3	3	314,000		468,000
S127	Store Keeper	(BPS-07)	3	3	330,000		492,000
D112	Driver	(BPS-06)	5	5	521,000		780,000
B033	Blood Bank Attendant	(BPS-04)	1	1	119,000		180,000
D007	Dai	(BPS-04)	2	2	280,000		420,000
D016	Dental Attendant	(BPS-04)	1	1	135,000		204,000
L002	Laboratory Attendant	(BPS-04)	2	2	241,000		360,000
O013	Operation Theater Orderli	(BPS-04)	1	1	135,000		204,000
W004	Ward Orderli	(BPS-04)	94	94	8,489,000		12,696,000
X001	X-Ray Attendant	(BPS-04)	1	1	135,000		204,000
B006	Behishti	(BPS-03)	2	2	251,000		372,000
C057	Chowkidar	(BPS-03)	18	18	1,547,000		2,316,000
D060	Dhobi	(BPS-03)	8	8	678,000		1,020,000
M010	Mali	(BPS-03)	10	10	775,000		1,164,000
N005	Naib Qasid	(BPS-03)	1	1	110,000		168,000
S162	Sweeper	(BPS-03)	28	28	2,823,000		4,224,000
A012	**TOTAL ALLOWANCES**				**203,029,000**	**179,610,000**	**220,215,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**203,024,000**	**179,610,000**	**220,213,000**
A01201	Senior Post Allowance					2,000	10,000
A01202	House Rent Allowance				13,256,000	14,779,000	14,949,000
A01203	Conveyance Allowance				12,478,000	13,075,000	13,092,000
A01207	Washing Allowance				752,000	1,598,000	2,062,000
A01208	Dress Allowance				3,072,000	3,995,000	4,106,000
A0120D	Integrated Allowance				526,000	937,000	1,346,000
A01210	Risk Allowance					5,000	1,000
001	Risk Allowance					5,000	1,000
A01217	Medical Allowance				5,618,000	6,489,000	6,876,000
A0121A	Ad - hoc Allowance - 2011				19,000		2,000
A0121B	Health Professional Allowance				96,676,000	95,116,000	85,174,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
A0121T	Adhoc Relief Allowance 2013			1,164,000	896,000	843,000
A01224	Entertainment Allowance			32,000	15,000	12,000
A01226	Computer Allowance			19,000	18,000	18,000
A01229	Special compensatory allowance			48,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			814,000	661,000	615,000
A0122F	Health Allowance					4,000
A0122M	Adhoc Releif Allowance 2016			6,772,000	76,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			89,000	191,000	498,000
A0122Y	Ad-hoc Relief Allowance 2017			9,449,000	129,000	30,000
A01233	Unattractive Area Allowance			4,876,000	5,338,000	5,527,000
001	Unattractive Area Allowance			4,876,000	5,338,000	5,527,000
A01236	Deputation Allowance			65,000	28,000	6,000
A01239	Special allowance				9,000	10,000
001	Special Allowance				9,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			9,459,000	125,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			5,661,000	73,000	30,000
A0124F	Adhoc Relief Allowance-2021			8,880,000	134,000	73,000
A0124H	Special Allowance-2021				672,000	609,000
A0124L	Weather Allowance				2,990,000	6,927,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,514,000	11,881,000	10,087,000
A0124R	Adhoc Relief Allowance 2022				14,022,000	13,795,000
A0124X	Adhoc Relief Allowance 2023					47,886,000
A01250	Incentive Allowance					16,000
001	Incentive Allowance					16,000
A01251	Mess Allowance			6,429,000	5,935,000	5,228,000
A01252	Non Practising Allowance			350,000	371,000	276,000
A01257	RC Allowance			6,000	5,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**		**2,000**
A01274	Medical Charges			3,000		1,000
001	Medical Charges			3,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**43,518,000**	**37,598,000**	**29,517,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
A032	**TOTAL COMMUNICATIONS**			**129,000**	**115,000**	**220,000**
A03201	Postage and Telegraph			22,000	28,000	40,000
A03202	Telephone and Trunk Call			107,000	87,000	180,000
A033	**TOTAL UTILITIES**			**3,120,000**	**5,240,000**	**4,300,000**
A03301	Gas			240,000	240,000	600,000
A03303	Electricity			2,880,000	5,000,000	3,700,000
001	Electricity			2,880,000	5,000,000	3,700,000
A036	**TOTAL MOTOR VEHICLES**					**16,000**
A03603	Registration					16,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,337,000**	**2,860,000**	**4,380,000**
A03805	Travelling Allowance			583,000	494,000	500,000
001	Travelling Allowance			583,000	494,000	500,000
A03806	Transportation of Goods			121,000	103,000	180,000
001	Transportation of Goods			121,000	103,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,633,000	2,263,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,633,000	2,263,000	1,800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					1,900,000
A039	**TOTAL GENERAL**			**36,932,000**	**29,383,000**	**20,601,000**
A03901	Stationery			50,000	58,000	150,000
001	Stationery			50,000	58,000	150,000
A03902	Printing and Publication			154,000	70,000	300,000
001	Printing and publication			154,000	70,000	300,000
A03905	Newspapers Periodicals and Books			8,000	7,000	510,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			66,000	60,000	50,000
001	Advertising and Publicity			66,000	60,000	50,000
A03927	Purchase of Drug and Medicines			35,201,000	27,677,000	17,991,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
001	Purchase of drug and Medicines			35,200,000	27,677,000	17,990,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,172,000	1,216,000	1,400,000
001	Cost of other Stores				1,216,000	
002	Anesthesia/OT Items			495,000		200,000
003	Bedding & Clothing			275,000		200,000
006	Medical Gas			330,000		200,000
009	Washing Charges			17,000		400,000
010	Cost of Drugs/Medicines & Vaccines			55,000		400,000
A03970	Others			270,000	295,000	200,000
001	Others			270,000	295,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**2,687,000**	**2,075,000**
A041	**TOTAL PENSION**			**1,000,000**	**2,687,000**	**2,075,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	2,687,000	2,075,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09	**TOTAL PHYSICAL ASSETS**					**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,000**
A09601	Plant and Machinery					2,000
001	Plant and Machinery					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**940,000**	**268,000**	**802,000**
A130	**TOTAL TRANSPORT**			**495,000**		**2,000**
A13001	Transport			495,000		2,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
001	Transport			495,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**316,000**	**149,000**	**600,000**
A13101	Machinery and Equipment			316,000	149,000	600,000
001	Machinery and Equipment			316,000	149,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**69,000**	**100,000**
A13201	Furniture and Fixture			88,000	69,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**41,000**	**50,000**	**100,000**
A13701	Hardware			41,000	50,000	100,000
District Head Quarter Hospital Shangla				**435,339,000**	**365,616,000**	**518,198,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**320,331,000**	**342,856,000**	**485,807,000**
A011	**TOTAL PAY**		**402**	**402**	**166,484,000**	**174,382,000**	**239,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**214**	**117,255,000**	**123,247,000**	**165,836,000**
A01101	Total Basic Pay Of Officer		214	214	116,870,000	123,208,000	165,708,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,210,000		1,716,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,088,000		1,536,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	734,000		1,044,000
M037	Medical Superintendent	(BPS-20)	1	1	1,149,000		1,632,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	552,000		780,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	552,000		780,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,104,000		1,560,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	552,000		780,000
P358	Principal Medical Officer	(BPS-19)	25	25	10,243,000		14,520,000
S525	Senior Physician	(BPS-19)	1		580,000		
S542	Senior Radiologist	(BPS-19)	1		580,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	580,000		828,000
S621	Senior District Specialist (Physian)	(BPS-19)		1			828,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			828,000
A039	Anaesthesist	(BPS-18)	1		467,000		
B034	Blood Bank Officer	(BPS-18)	1	1	467,000		660,000
C010	Cardiologist	(BPS-18)	1		901,000		
C056	Children Specialist	(BPS-18)	2		1,278,000		
C067	Clinical Pathologist	(BPS-18)	1	1	467,000		660,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
D033	Deputy Director Administration	(BPS-18)	2	2	1,278,000		1,812,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	613,000		876,000
D056	Dermatologist	(BPS-18)	1		889,000		
D537	District Specialist (Eye)	(BPS-18)	1	1	889,000		1,260,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	613,000		876,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	613,000		876,000
D557	District Specialist (Gynae)	(BPS-18)		2			2,532,000
D575	District Specialist Skin	(BPS-18)		1			1,260,000
D587	District Specialist Urology	(BPS-18)	1	1	359,000		504,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	359,000		504,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			660,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		2			1,812,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	487,000		696,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		2			1,812,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,284,000
D875	District Paediatric Surgeon	(BPS-18)		2			2,532,000
E003	E.N.T. Specialist	(BPS-18)	2		1,278,000		
G025	Gynaecologist	(BPS-18)	2		1,789,000		
N021	Nursing Superintendent	(BPS-18)	1	1	487,000		696,000
O026	Orthopaedic Surgeon	(BPS-18)	2		1,789,000		
P033	Physician	(BPS-18)	1	1	889,000		1,260,000
S156	Surgeon	(BPS-18)	1	1	889,000		1,260,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
S213	Senior Medical Officer	(BPS-18)	14	14	6,031,000		8,544,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,022,000		1,452,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	512,000		720,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	512,000		720,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,948,000		2,760,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	487,000		696,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	1,948,000		2,760,000
A007	Accounts Officer	(BPS-17)	1	1	706,000		1,008,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	438,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	875,000		1,236,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	438,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	734,000		1,044,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	438,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	670,000		948,000
D018	Dental Surgeon	(BPS-17)	4	4	1,903,000		2,700,000
H032	Head Nurse	(BPS-17)	9	9	352,000		504,000
M033	Medical Officer	(BPS-17)	20	20	19,023,000		26,952,000
O065	Optometrist	(BPS-17)	1	1	352,000		504,000
P024	Pharmacist	(BPS-17)	1	1	352,000		504,000
P112	Physiotherapist	(BPS-17)	1	1	477,000		684,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	670,000		948,000
S090	Social Welfare Officer	(BPS-17)	1	1	706,000		1,008,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
S700	SPECIALIST NURSE	(BPS-17)	9	9	352,000		504,000
A057	Assistant	(BPS-16)	1	1	292,000		408,000
C082	Computer Operator	(BPS-16)	8	8	4,227,000		5,988,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	362,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	722,000		1,020,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	362,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,164,000		1,656,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	362,000		516,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	362,000		516,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	45	45	31,977,000		45,312,000
S109	Statistical Assistant	(BPS-16)	1	1	369,000		528,000
A01102	Personal pay				2,000		77,000
A01105	Qualification Pay					39,000	8,000
A01106	Total Pay of contract officer				383,000		43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**188**	**188**	**49,229,000**	**51,135,000**	**73,774,000**
A01151	Total Basic Pay Other Staff		188	188	49,220,000	51,072,000	73,704,000
S035	Senior Clerk	(BPS-14)	1	1	453,000		684,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	418,000		624,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,088,000		3,120,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	836,000		1,248,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	836,000		1,248,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	836,000		1,248,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	418,000		624,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	836,000		1,248,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	418,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	734,000		1,104,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	734,000		1,104,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,256,000		1,884,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,930,000		4,380,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	1,102,000		1,656,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	682,000		1,020,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,047,000		1,560,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	588,000		876,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	734,000		1,104,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	233,000		348,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	439,000		660,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	233,000		348,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	233,000		348,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	245,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	233,000		348,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	233,000		348,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,809,000		2,712,000
E025	Electro Medical Technician	(BPS-11)	1	1	342,000		516,000
J013	Junior Clerk	(BPS-11)	6	6	1,867,000		2,796,000
C344	Civil M&R Technician	(BPS-09)	2	2	602,000		900,000
E019	Electrician	(BPS-07)	3	3	747,000		1,116,000
G013	Generator Operator	(BPS-07)	1	1	168,000		252,000
P047	Plumber	(BPS-07)	1	1	168,000		252,000
S127	Store Keeper	(BPS-07)	2	2	534,000		804,000
T019	Telephone Operator	(BPS-07)	2	2	362,000		540,000
D112	Driver	(BPS-06)	5	5	1,432,000		2,148,000
T049	Tubewell Operator	(BPS-06)	2	2	328,000		492,000
A171	Aya	(BPS-04)	1	1	294,000		444,000
B033	Blood Bank Attendant	(BPS-04)	1	1	321,000		480,000
D007	Dai	(BPS-04)	6	6	1,264,000		1,884,000
D017	Dental Orderli	(BPS-04)	1	1	262,000		396,000
L002	Laboratory Attendant	(BPS-04)	2	2	594,000		888,000
W004	Ward Orderli	(BPS-04)	40	40	9,045,000		13,536,000
W039	Ward Attendant	(BPS-04)	2	2	301,000		456,000
X001	X-Ray Attendant	(BPS-04)	2	2	456,000		684,000
B006	Behishti	(BPS-03)	2	2	522,000		780,000
C057	Chowkidar	(BPS-03)	8	8	1,656,000		2,484,000
D060	Dhobi	(BPS-03)	4	4	885,000		1,332,000
M010	Mali	(BPS-03)	6	6	1,338,000		2,004,000
N005	Naib Qasid	(BPS-03)	2	2	494,000		744,000
S162	Sweeper	(BPS-03)	27	27	4,634,000		6,936,000

073102 DISTRICT HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A01152	Personal pay			9,000	63,000	70,000
A012	**TOTAL ALLOWANCES**			**153,847,000**	**168,474,000**	**246,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**153,765,000**	**168,474,000**	**246,188,000**
A01201	Senior Post Allowance			20,000	72,000	84,000
A01202	House Rent Allowance			13,558,000	15,741,000	17,965,000
A01203	Conveyance Allowance			9,277,000	12,746,000	13,606,000
A01207	Washing Allowance			763,000	1,365,000	1,244,000
A01208	Dress Allowance			2,706,000	3,587,000	3,907,000
A0120D	Integrated Allowance			462,000	833,000	746,000
A0120X	Adhoc Allowance - 2010			24,000		2,000
A01216	Qualification Allowance				15,000	2,000
A01217	Medical Allowance			5,202,000	7,017,000	7,347,000
A01218	Fixed contingent/stationary allowance			7,000		1,000
A0121B	Health Professional Allowance			51,226,000	88,383,000	95,362,000
A0121E	Hard Work Allowance				3,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,476,000	1,588,000	1,730,000
A0121Z	Adhoc Relief Allowance-2014			2,000		1,000
A01224	Entertainment Allowance			35,000	49,000	85,000
A01226	Computer Allowance			2,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,023,000	1,116,000	1,588,000
A0122M	Adhoc Releif Allowance 2016			6,219,000	226,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			189,000	180,000	415,000
A0122Y	Ad-hoc Relief Allowance 2017			8,675,000	308,000	3,000
A0123B	Fixed Anti Corruption Allowance			3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			8,679,000	291,000	58,000
A0123P	Ad-hoc Relief Allowance 2019			5,393,000	240,000	3,000
A0124F	Adhoc Relief Allowance-2021			9,502,000	306,000	64,000
A0124H	Special Allowance-2021				417,000	336,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,488,000	10,063,000	10,916,000
A0124R	Adhoc Relief Allowance 2022				16,901,000	20,078,000
A0124X	Adhoc Relief Allowance 2023					62,481,000
A01251	Mess Allowance			5,152,000	5,763,000	6,869,000
A01252	Non Practising Allowance			263,000	701,000	849,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A01254	Anaesthesia Allowance			378,000	360,000	360,000
A01261	Constablery Allowance for Police Personnel			1,000		1,000
A01270	Other			40,000	185,000	60,000
001	Others			40,000	185,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**82,000**		**9,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			79,000		7,000
001	Leave Salary			79,000		7,000
A01289	Teaching Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**63,428,000**	**49,461,000**	**50,586,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**93,000**	**170,000**
A03201	Postage and Telegraph			10,000	15,000	10,000
A03202	Telephone and Trunk Call			50,000	67,000	150,000
A03205	Courier and pilot service			14,000	11,000	10,000
A033	**TOTAL UTILITIES**			**13,440,000**	**12,845,000**	**16,152,000**
A03301	Gas			1,440,000	845,000	1,152,000
A03303	Electricity			12,000,000	12,000,000	15,000,000
001	Electricity			12,000,000	12,000,000	15,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,295,000**	**2,154,000**	**8,499,000**
A03805	Travelling Allowance			704,000	576,000	470,000
001	Travelling Allowance			704,000	576,000	470,000
A03806	Transportation of Goods			28,000	27,000	30,000
001	Transportation of Goods			28,000	27,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,563,000	1,551,000	7,999,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,563,000	1,551,000	7,999,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A039 TOTAL GENERAL			**44,619,000**	**34,369,000**	**25,765,000**
A03901 Stationery			198,000	224,000	350,000
001 Stationery			198,000	224,000	350,000
A03902 Printing and Publication			238,000	126,000	250,000
001 Printing and publication			238,000	126,000	250,000
A03905 Newspapers Periodicals and Books			9,000	4,000	12,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			149,000	116,000	200,000
001 Advertising and Publicity			149,000	116,000	200,000
A03927 Purchase of Drug and Medicines			38,281,000	29,571,000	19,603,000
001 Purchase of drug and Medicines			38,280,000	29,571,000	19,602,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			5,236,000	3,927,000	5,000,000
001 Cost of other Stores				3,927,000	
002 Anesthesia/OT Items			627,000		500,000
003 Bedding & Clothing			385,000		500,000
004 Chemicals/Apparatus			1,815,000		1,000,000
005 X-Ray Films			1,650,000		1,000,000
008 ACD Bags			253,000		500,000
042 Dental Chemicals			253,000		1,000,000
043 ECG Role			253,000		500,000
A03970 Others			506,000	401,000	350,000
001 Others			506,000	401,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**770,000**	**4,032,000**	**6,563,000**
A041 TOTAL PENSION			**770,000**	**4,032,000**	**6,563,000**
A04106 Reimbursement of medical charges to pensioners				316,000	
A04114 Superannuation Encashment of L.P.R			770,000	3,694,000	6,563,000
A04117 Medical Allowance to Civil Pensioners				22,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,100,000**	**900,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,100,000**	**900,000**	**1,200,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	900,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	900,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**36,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**34,000**
A09601	Plant and Machinery			1,000		34,000
001	Plant and Machinery			1,000		34,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**938,000**	**426,000**	**532,000**
A130	**TOTAL TRANSPORT**			**330,000**	**110,000**	**2,000**
A13001	Transport			330,000	110,000	2,000
001	Transport			330,000	110,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**468,000**	**234,000**	**400,000**
A13101	Machinery and Equipment			468,000	234,000	400,000
001	Machinery and Equipment			468,000	234,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**30,000**
A13201	Furniture and Fixture			20,000	14,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**68,000**	**100,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A13303 Other Buildings			120,000	68,000	100,000
001 Other Buildings.			120,000	68,000	100,000
MS District Head Quarter Hospital Swabi			**386,569,000**	**397,675,000**	**544,724,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,844,162,000	1,559,821,000	2,318,792,000
A011	**TOTAL PAY**		1917	1917	864,929,000	778,127,000	1,238,528,000
A011-1	**TOTAL PAY OF OFFICERS**		947	947	703,373,000	544,909,000	996,523,000
A01101	Total Basic Pay Of Officer		947	947	703,054,000	544,744,000	996,372,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,049,000		1,488,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,866,000		4,056,000
C391	Chief Pathologist	(BPS-20)	1		735,000		
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,118,000		1,584,000
C402	Chief Children Specialist	(BPS-20)	1		735,000		
C407	Chief Anesthesist	(BPS-20)	1		920,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	771,000		1,092,000
C471	Chief District Specialist (Pathology)	(BPS-20)		1			1,044,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	916,000		1,296,000
C473	Chief District Specialist (Children)	(BPS-20)		1			1,044,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,021,000		1,452,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)		1			1,308,000
M037	Medical Superintendent	(BPS-20)	1	1	1,612,000		2,292,000
S036	Senior Consulting Physician	(BPS-20)	1	1	1,102,000		1,560,000
C092	Consulting Physician	(BPS-19)	1	1	628,000		888,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)	1	1	628,000		888,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	628,000		888,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	3	3	1,506,000		2,136,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	3	3	1,506,000		2,136,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	13	13	6,526,000		9,252,000
D048	Deputy Medical Superintendent	(BPS-19)	4	4	2,957,000		4,188,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	2	2	1,004,000		1,428,000
M119	Medicological Officer	(BPS-19)	1	1	628,000		888,000
P358	Principal Medical Officer	(BPS-19)	30	30	15,471,000		21,924,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	628,000		888,000
S521	Senior Gynaecologist	(BPS-19)	1		628,000		
S523	Senior ENT Specialist	(BPS-19)	1		628,000		
S529	Senior Cardiologist	(BPS-19)	1		628,000		
S542	Senior Radiologist	(BPS-19)	1		813,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	896,000		1,272,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,152,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	422,000		600,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	806,000		1,140,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			888,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	528,000		744,000
S697	Senior District Specialist (ENT)	(BPS-19)		1			888,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			888,000
A039	Anaesthesist	(BPS-18)	3		1,745,000		
C148	Consultant Anaesthesist	(BPS-18)	3	3	1,599,000		2,268,000
C204	Consultant Pathologist	(BPS-18)	1	1	419,000		600,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C205	Consultant Radiologist	(BPS-18)	2	2	860,000		1,224,000
D028	Deputy Director	(BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent	(BPS-18)	6	6	3,853,000		5,460,000
D537	District Specialist (Eye)	(BPS-18)	1	1	643,000		912,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,188,000		1,680,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	655,000		924,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	206,000		300,000
D589	District Specilist (Anesthesia)	(BPS-18)		3			2,472,000
D665	Deputy Director Procurement	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	1,512,000		2,148,000
I095	IPSCC Manager	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	2	2	397,000		564,000
P413	Procurement Manager	(BPS-18)	1	1	460,000		648,000
R004	Radiologist	(BPS-18)	1	1	612,000		864,000
S059	Senior Registrar	(BPS-18)	27	27	13,278,000		18,816,000
S213	Senior Medical Officer	(BPS-18)	53	53	25,776,000		36,528,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	419,000		600,000
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	749,000		1,068,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	655,000		924,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	655,000		924,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	655,000		924,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	655,000		924,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	655,000		924,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	11,340,000		16,068,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	1,512,000		2,148,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	11,340,000		16,068,000
A007	Accounts Officer	(BPS-17)	1	1	411,000		576,000
A188	Audiologist	(BPS-17)	1	1	411,000		576,000
A369	Assistant Programmer	(BPS-17)	1	1	364,000		516,000
A513	Assistant Director (IT)	(BPS-17)	1	1	462,000		660,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	364,000		516,000
B034	Blood Bank Officer	(BPS-17)	1	1	340,000		480,000
B115	Biomedical Engineer	(BPS-17)	2	2	729,000		1,032,000
B129	Bio Statistician	(BPS-17)	1	1	462,000		660,000
C015	Casualty Medical Officer	(BPS-17)	7	7	2,694,000		3,816,000
C068	Clinical Psychologist	(BPS-17)	1	1	377,000		540,000
C153	Computer Programmer	(BPS-17)	2	2	826,000		1,176,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	662,000		936,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,118,000		1,584,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	1,445,000		2,052,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	662,000		936,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,498,000		3,540,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	2,498,000		3,540,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,500,000		2,124,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	329,000		468,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	19,125,000		27,096,000
D018	Dental Surgeon	(BPS-17)	4	4	1,995,000		2,832,000
D378	Database Administrator	(BPS-17)	1	1	364,000		516,000
D636	Deputy Director Maintenance	(BPS-17)	1	1	462,000		660,000
E102	Electro Medical Engineer	(BPS-17)	2	2	789,000		1,116,000
H032	Head Nurse	(BPS-17)	72	72	4,017,000		5,688,000
H292	Hostel Warden	(BPS-17)	1	1	462,000		660,000
I094	Inventory Manager	(BPS-17)	1	1	364,000		516,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	921,000		1,308,000
J032	Junior Registrar	(BPS-17)	9	9	3,809,000		5,400,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	462,000		660,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	1,844,000		2,616,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	462,000		660,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	462,000		660,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	462,000		660,000
J148	Junior Registrar ENT	(BPS-17)	1	1	462,000		660,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	921,000		1,308,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	462,000		660,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	462,000		660,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	462,000		660,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	462,000		660,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	462,000		660,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	921,000		1,308,000
J156	Junior Registrar Urology	(BPS-17)	1	1	462,000		660,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	462,000		660,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	384,000		552,000
M033	Medical Officer	(BPS-17)	94	94	49,754,000		70,500,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	3,616,000		5,124,000
M198	Molecular Biologist	(BPS-17)	2	2	766,000		1,080,000
N021	Nursing Superintendent	(BPS-17)	2	2	772,000		1,092,000
N022	Nutritionist	(BPS-17)	1	1	462,000		660,000
N046	Network Administrator	(BPS-17)	1	1	364,000		516,000
O021	Orthopist	(BPS-17)	1	1	329,000		468,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1	1	331,000		468,000
O065	Optometrist	(BPS-17)	2	2	792,000		1,128,000
P024	Pharmacist	(BPS-17)	12	12	4,166,000		5,904,000
P107	Purchase Officer	(BPS-17)	1	1	364,000		516,000
P112	Physiotherapist	(BPS-17)	1	1	500,000		708,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5	19,125,000		27,096,000
R355	Registrar Gynae	(BPS-17)	2	2	921,000		1,308,000
S099	Speach Therapist	(BPS-17)	1	1	462,000		660,000
S166	Superintendent	(BPS-17)	3	3	1,326,000		1,884,000
S660	System Analyst	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	72	72	275,400,000		390,240,000
W108	Web Master	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	8	8	2,762,000		3,912,000
C082	Computer Operator	(BPS-16)	24	24	6,178,000		8,748,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	213,000		300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	2,188,000		3,096,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	2,740,000		3,888,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	343,000		492,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	758,000		1,080,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	3,195,000		4,524,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	2,898,000		4,104,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	2,216,000		3,144,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,179,000		1,668,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	216,000		312,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	423,000		600,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	758,000		1,080,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	758,000		1,080,000
D012	Data Entry Operator	(BPS-16)	1	1	387,000		552,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		384,000
O003	Office Assistant	(BPS-16)	2	2	440,000		624,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	206	206	120,307,000		170,472,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	450,000		636,000
S109	Statistical Assistant	(BPS-16)	1	1	387,000		552,000
T107	Tabeeb	(BPS-16)	1	1	213,000		300,000
A01102	Personal pay				319,000	165,000	151,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**970**	**970**	**161,556,000**	**233,218,000**	**242,005,000**
A01151	Total Basic Pay Other Staff	970	970	161,544,000	233,090,000	241,812,000
A933	Assistant Biomedical Engineer (BPS-14)	1	1	182,000		276,000
C416	CCTV Supervisor (BPS-14)	2	2	364,000		552,000
S035	Senior Clerk (BPS-14)	5	5	1,482,000		2,220,000
S114	Steno Typist (BPS-14)	1	1	229,000		348,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	16	16	3,646,000		5,460,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	13	13	2,793,000		4,176,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	13	13	4,392,000		6,564,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	14	14	2,987,000		4,476,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	6	6	2,104,000		3,144,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	10	10	3,217,000		4,812,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)	1	1	392,000		588,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)	1	1	331,000		492,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	331,000		492,000
C301	Clinical Technician (Cardiology) (BPS-12)	10	10	1,869,000		2,796,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	1,498,000		2,244,000
C303	Clinical Technician (Dialysis) (BPS-12)	2	2	341,000		516,000
C304	Clinical Technician (Pharmacy) (BPS-12)	15	15	3,619,000		5,412,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	6	6	1,161,000		1,740,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	6,001,000		8,976,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	2,171,000		3,252,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	4,184,000		6,264,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	4,371,000		6,540,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	341,000		516,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	510,000		768,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	171,000		264,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	171,000		264,000
C500	Clinical Tech ECT	(BPS-12)	1	1	171,000		264,000
D012	Data Entry Operator	(BPS-12)	30	30	4,795,000		7,176,000
E025	Electro Medical Technician	(BPS-12)	1	1	342,000		516,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	409,000		612,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,037,000		3,048,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,360,000		2,040,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	191,000		288,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	544,000		816,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,173,000		3,252,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,149,000		1,716,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	2,040,000		3,048,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	749,000		1,116,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	802,000		1,200,000
I059	Incinerator Operator	(BPS-12)	4	4	639,000		960,000
N063	Network/Cable Technician	(BPS-12)	4	4	639,000		960,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	1,771,000		2,652,000
S136	Sub Engineer	(BPS-12)	2	2	321,000		480,000
E025	Electro Medical Technician	(BPS-11)	6	6	905,000		1,356,000
J013	Junior Clerk	(BPS-11)	15	15	2,795,000		4,176,000
P027	Photographer	(BPS-11)	1	1	160,000		240,000
P088	Projectionist	(BPS-11)	1	1	160,000		240,000
S127	Store Keeper	(BPS-11)	4	4	603,000		900,000
A036	Almoner	(BPS-10)	1	1	202,000		300,000
E025	Electro Medical Technician	(BPS-10)	3	3	356,000		528,000
H297	Homeo Dispenser	(BPS-10)	1	1	202,000		300,000
P022	Pesh Imam	(BPS-10)	2	2	324,000		492,000
A644	AC (Technician)	(BPS-08)	2	2	285,000		432,000
C012	Carpenter	(BPS-07)	2	2	303,000		456,000
E019	Electrician	(BPS-07)	7	7	1,190,000		1,788,000
S023	Security Guard	(BPS-07)	60	60	8,648,000		12,936,000
S127	Store Keeper	(BPS-07)	7	7	859,000		1,284,000
T019	Telephone Operator	(BPS-07)	5	5	832,000		1,248,000
C417	CCTV Camera Operator	(BPS-06)	1	1	133,000		204,000
D112	Driver	(BPS-06)	15	15	2,552,000		3,816,000
E019	Electrician	(BPS-06)	2	2	473,000		708,000
G013	Generator Operator	(BPS-06)	4	4	626,000		936,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
K013	Khadim For Mosque	(BPS-06)	1	1	133,000		204,000
P047	Plumber	(BPS-06)	4	4	627,000		936,000
T049	Tubewell Operator	(BPS-06)	4	4	656,000		984,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	993,000		1,488,000
R014	Receptionist	(BPS-05)	7	7	897,000		1,344,000
T049	Tubewell Operator	(BPS-05)	2	2	449,000		672,000
B029	Blacksmith	(BPS-04)	2	2	331,000		492,000
B033	Blood Bank Attendant	(BPS-04)	8	8	1,125,000		1,680,000
C012	Carpenter	(BPS-04)	1	1	209,000		312,000
D007	Dai	(BPS-04)	28	28	4,861,000		7,272,000
D011	Dark Room Attendant	(BPS-04)	7	7	1,022,000		1,536,000
D016	Dental Attendant	(BPS-04)	1	1	133,000		204,000
G013	Generator Operator	(BPS-04)	2	2	409,000		612,000
I096	Incinerator Attedant	(BPS-04)	8	8	950,000		1,428,000
L002	Laboratory Attendant	(BPS-04)	20	20	2,929,000		4,380,000
L037	Lift Operator	(BPS-04)	12	12	1,781,000		2,664,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	412,000		624,000
O012	Operation Theatre Attendant	(BPS-04)	7	7	1,465,000		2,196,000
W004	Ward Orderli	(BPS-04)	123	123	19,204,000		28,728,000
W039	Ward Attendant	(BPS-04)	9	9	1,184,000		1,776,000
X001	X-Ray Attendant	(BPS-04)	9	9	1,411,000		2,112,000
B013	Bearer	(BPS-03)	10	10	1,279,000		1,908,000
C057	Chowkidar	(BPS-03)	42	42	5,813,000		8,700,000
C095	Cook	(BPS-03)	6	6	826,000		1,236,000
D060	Dhobi	(BPS-03)	8	8	1,118,000		1,668,000
M010	Mali	(BPS-03)	9	9	1,298,000		1,944,000
N005	Naib Qasid	(BPS-03)	30	30	3,808,000		5,700,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
O006	Office Orderli	(BPS-03)	1	1	170,000		252,000
S162	Sweeper	(BPS-03)	118	118	15,217,000		22,764,000
M010	Mali	(BPS-02)	2	2	236,000		360,000
A01152	Personal pay				12,000	128,000	193,000
A012	**TOTAL ALLOWANCES**				**979,233,000**	**781,694,000**	**1,080,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**978,803,000**	**781,180,000**	**1,070,928,000**
A01201	Senior Post Allowance				11,000	113,000	103,000
A01202	House Rent Allowance				75,047,000	74,553,000	76,956,000
A01203	Conveyance Allowance				84,296,000	64,986,000	65,221,000
A01206	Local Compensatory Allowance					6,000	188,000
A01207	Washing Allowance				10,801,000	5,857,000	5,839,000
A01208	Dress Allowance				20,818,000	19,478,000	17,719,000
A0120D	Integrated Allowance				5,479,000	3,526,000	3,511,000
A0120X	Adhoc Allowance - 2010					22,000	22,000
A01217	Medical Allowance				34,034,000	29,676,000	30,321,000
A0121A	Ad - hoc Allowance - 2011				19,000		2,000
A0121B	Health Professional Allowance				335,995,000	380,323,000	404,093,000
A0121Q	Audit and Accounts Allowance				21,000	171,000	60,000
A0121T	Adhoc Relief Allowance 2013				6,804,000	5,927,000	5,633,000
A0121Z	Adhoc Relief Allowance-2014				96,000	140,000	20,000
A01224	Entertainment Allowance				168,000	225,000	241,000
A01225	Instruction Allowance					3,000	1,000
A01226	Computer Allowance				42,000	41,000	38,000
A01229	Special compensatory allowance				84,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				4,596,000	3,999,000	3,839,000
A0122M	Adhoc Releif Allowance 2016				41,351,000	381,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				423,000	312,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017				55,695,000	429,000	20,000
A01233	Unattractive Area Allowance				26,599,000	25,088,000	25,323,000
001	Unattractive Area Allowance				26,599,000	25,088,000	25,323,000
A01236	Deputation Allowance				109,000	151,000	98,000
A01239	Special allowance				13,000	30,000	514,000
001	Special Allowance				13,000	30,000	514,000
A0123G	Ad-hoc Relief Allowance-2018				55,660,000	671,000	

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A0123P	Ad-hoc Relief Allowance 2019			36,680,000	226,000	
A01244	Adhoc relief					20,000
001	Adhoc Relief					20,000
A0124C	Disparity Reduction Allowance			105,000	126,000	70,000
A0124F	Adhoc Relief Allowance-2021			52,166,000	580,000	
A0124G	IT Professional Allowance					334,000
A0124H	Special Allowance-2021			2,311,000	3,698,000	3,653,000
A0124L	Weather Allowance					17,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			84,176,000	47,721,000	46,258,000
A0124R	Adhoc Relief Allowance 2022				75,594,000	75,636,000
A0124X	Adhoc Relief Allowance 2023					254,529,000
A01250	Incentive Allowance			2,000		1,000
001	Incentive Allowance			2,000		1,000
A01251	Mess Allowance			43,191,000	35,057,000	31,242,000
A01252	Non Practising Allowance			1,531,000	1,576,000	1,468,000
A01253	Science Teaching Allowance				56,000	28,000
A01257	RC Allowance			2,000	7,000	1,000
A01260	Ration Allowance			13,000		2,000
A01263	Reserch Allowance			16,000		1,000
A01267	Warden/ Boarding House Allowance				33,000	21,000
A01269	Basic Science Allowance				8,000	2,000
A01270	Other			449,000	300,000	270,000
001	Others			449,000	300,000	270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**430,000**	**514,000**	**9,336,000**
A01274	Medical Charges			2,000		3,431,000
001	Medical Charges			2,000		3,431,000
A01278	Leave Salary			420,000	494,000	5,875,000
001	Leave Salary			420,000	494,000	5,875,000
A01289	Teaching Allowance			8,000	20,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**609,621,000**	**534,951,000**	**472,410,000**
A032	**TOTAL COMMUNICATIONS**			**770,000**	**605,000**	**970,000**
A03201	Postage and Telegraph			110,000	83,000	170,000
A03202	Telephone and Trunk Call			660,000	522,000	800,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A033	**TOTAL UTILITIES**			**103,200,000**	**100,284,000**	**104,000,000**
A03301	Gas			7,200,000	6,711,000	8,000,000
A03303	Electricity			96,000,000	93,573,000	96,000,000
001	Electricity			96,000,000	93,573,000	96,000,000
A034	**TOTAL OCCUPANCY COSTS**			**792,000**	**591,000**	**630,000**
A03403	Rent for Residential Building			792,000	591,000	630,000
A036	**TOTAL MOTOR VEHICLES**			**110,000**		**100,000**
A03603	Registration			110,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,018,000**	**11,720,000**	**13,980,000**
A03805	Travelling Allowance			4,400,000	2,829,000	3,500,000
001	Travelling Allowance			4,400,000	2,829,000	3,500,000
A03806	Transportation of Goods			88,000	66,000	80,000
001	Transportation of Goods			88,000	66,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,530,000	8,825,000	10,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,530,000	8,825,000	10,400,000
A039	**TOTAL GENERAL**			**489,731,000**	**421,751,000**	**352,730,000**
A03901	Stationery			2,200,000	1,797,000	2,000,000
001	Stationery			2,200,000	1,797,000	2,000,000
A03902	Printing and Publication			2,750,000	2,050,000	3,000,000
001	Printing and publication			2,750,000	2,050,000	3,000,000
A03905	Newspapers Periodicals and Books			17,000	6,000	15,000
A03906	Uniforms and Protective Clothing			1,650,000	417,000	
A03907	Advertising & Publicity			935,000	916,000	1,200,000
001	Advertising and Publicity			935,000	916,000	1,200,000
A03927	Purchase of Drug and Medicines			220,001,000	251,278,000	122,256,000
001	Purchase of drug and Medicines			220,000,000	251,278,000	122,255,000
002	Purchase of emergency drug and Medicines			1,000		1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A03942	Cost of Other Stores			170,005,000	100,382,000	100,000,000
001	Cost of other Stores				100,382,000	
002	Anesthesia/OT Items			13,200,000		10,000,000
003	Bedding & Clothing			8,800,000		10,000,000
005	X-Ray Films			19,800,000		10,000,000
008	ACD Bags			4,400,000		10,000,000
009	Washing Charges			7,975,000		5,000,000
010	Cost of Drugs/Medicines & Vaccines			8,800,000		10,000,000
011	Cost of Chemicals			22,000,000		10,000,000
012	Disposable Surgical/Medical Supplies			2,200,000		10,000,000
013	Medical Gas			79,200,000		10,000,000
027	Dressing & Cotton/Apparatus			3,300,000		10,000,000
028	028-Spirit			330,000		5,000,000
A03959	Stipend Incentives awards and allied expenditure			81,400,000	57,867,000	116,783,000
045	Stipend for 96 House Job			81,400,000	57,867,000	116,783,000
A03970	Others			10,773,000	7,038,000	7,476,000
001	Others			2,873,000	7,038,000	7,184,000
002	Other Contingencies			4,400,000		
171	Free Dialysis			3,500,000		292,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**14,799,000**	**13,614,000**
A041	**TOTAL PENSION**			**15,000,000**	**14,799,000**	**13,614,000**
A04106	Reimbursement of medical charges to pensioners				641,000	
A04114	Superannuation Encashment of L.P.R			15,000,000	14,158,000	13,614,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,300,000**	**2,700,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,300,000**	**2,700,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,300,000	2,700,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,300,000	2,700,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,730,000**	**1,948,000**	**3,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**			**880,000**	**357,000**	**1,000**
A09201	Hardware			880,000	357,000	1,000
001	Hardware			880,000	357,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,300,000**	**1,591,000**	**1,000**
A09601	Plant and Machinery			3,300,000	1,591,000	1,000
001	Plant and Machinery			3,300,000	1,591,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**550,000**		**1,000**
A09701	Furniture and fixtures			550,000		1,000
001	Furniture & Fixture			550,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,677,000**	**14,221,000**	**1,020,000**
A130	**TOTAL TRANSPORT**			**880,000**	**397,000**	**134,000**
A13001	Transport			880,000	397,000	134,000
001	Transport			880,000	397,000	134,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,200,000**	**13,189,000**	**660,000**
A13101	Machinery and Equipment			35,200,000	13,189,000	660,000
001	Machinery and Equipment			35,200,000	13,189,000	660,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**164,000**	**66,000**
A13201	Furniture and Fixture			220,000	164,000	66,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**300,000**	**202,000**	**100,000**
A13301	Office Buildings			300,000	202,000	100,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 Office Buildings			300,000	202,000	100,000
A138 TOTAL GENERAL			**77,000**	**269,000**	**60,000**
A13801 Maintenance of gardens			77,000	269,000	60,000
Saidu Teaching Hospital Swat			**2,513,490,000**	**2,128,440,000**	**2,808,839,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				214,878,000	245,661,000	292,345,000
A011	**TOTAL PAY**		291	291	79,338,000	120,603,000	115,409,000
A011-1	**TOTAL PAY OF OFFICERS**		132	132	44,308,000	66,132,000	62,957,000
A01101	Total Basic Pay Of Officer		132	132	44,306,000	66,132,000	62,880,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,323,000		1,872,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	560,000		792,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	560,000		792,000
M037	Medical Superintendent	(BPS-19)	1	1	886,000		1,260,000
P358	Principal Medical Officer	(BPS-19)	9	9	4,691,000		6,648,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	490,000		696,000
S156	Surgeon	(BPS-19)	1	1	588,000		840,000
A323	Aneasthologist	(BPS-18)	1		328,000		
C056	Children Specialist	(BPS-18)	1		632,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	999,000		1,416,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	264,000		372,000
D557	District Specialist (Gynae)	(BPS-18)		1			468,000
D586	District Specialist Radiology	(BPS-18)		1			552,000
D587	District Specialist Urology	(BPS-18)	1	1	293,000		420,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	293,000		420,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			468,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			900,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	296,000		420,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
D875	District Paediatric Surgeon	(BPS-18)		1			552,000
D878	District Specialist (Ophthalmology)	(BPS-18)		1			552,000
G025	Gynaecologist	(BPS-18)	1		328,000		
N021	Nursing Superintendent	(BPS-18)	1	1	296,000		420,000
O026	Orthopaedic Surgeon	(BPS-18)	1		390,000		
O057	Opthalmologist	(BPS-18)	1		390,000		
P033	Physician	(BPS-18)	1	1	390,000		552,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	390,000		552,000
R004	Radiologist	(BPS-18)	1		390,000		
S213	Senior Medical Officer	(BPS-18)	15	15	2,726,000		3,864,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	311,000		444,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	296,000		420,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	296,000		420,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	888,000		1,260,000
A323	Aneasthologist	(BPS-17)	2	2	513,000		732,000
B034	Blood Bank Officer	(BPS-17)	1	1	258,000		372,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	265,000		372,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	282,000		396,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	287,000		408,000
D018	Dental Surgeon	(BPS-17)	4	4	1,551,000		2,196,000
G055	General Duty Medical Officer	(BPS-17)	4	4	1,844,000		2,616,000
H032	Head Nurse	(BPS-17)	7	7	302,000		432,000
M033	Medical Officer	(BPS-17)	12	12	8,273,000		11,724,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
O065	Optometrist	(BPS-17)	1	1	258,000		372,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	287,000		408,000
S700	SPECIALIST NURSE	(BPS-17)	7	7	302,000		432,000
C082	Computer Operator	(BPS-16)	1	1	263,000		372,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	243,000		348,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	243,000		348,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	243,000		348,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	243,000		348,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	486,000		696,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	486,000		696,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	243,000		348,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	243,000		348,000
H282	Homeo Doctor	(BPS-16)	1	1	312,000		444,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	7,046,000		9,984,000
S109	Statistical Assistant	(BPS-16)	1	1	302,000		432,000
T107	Tabeeb	(BPS-16)	1	1	237,000		336,000
A01102	Personal pay				2,000		77,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**159**	**35,030,000**	**54,471,000**	**52,452,000**
A01151	Total Basic Pay Other Staff		159	159	35,030,000	54,471,000	52,452,000
A005	Accountant	(BPS-14)	1	1	286,000		432,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,272,000		1,908,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,338,000		2,004,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	869,000		1,296,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,272,000		1,908,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,696,000		2,544,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	435,000		648,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	869,000		1,296,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	435,000		648,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	164,000		240,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,772,000		2,652,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	678,000		1,020,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	433,000		648,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	664,000		996,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	612,000		912,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	424,000		636,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	401,000		600,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	218,000		324,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	201,000		300,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	201,000		300,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	599,000		900,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	713,000		1,068,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	227,000		336,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	227,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	227,000		336,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,838,000		2,748,000
J013	Junior Clerk	(BPS-11)	3	3	708,000		1,056,000
H297	Homeo Dispenser	(BPS-10)	1	1	198,000		300,000
P022	Pesh Imam	(BPS-10)	1	1	182,000		276,000
E019	Electrician	(BPS-07)	2	2	351,000		528,000
P047	Plumber	(BPS-07)	1	1	225,000		336,000
S127	Store Keeper	(BPS-07)	4	4	682,000		1,020,000
C012	Carpenter	(BPS-06)	1	1	128,000		192,000
C152	Carpenter/Plumber	(BPS-06)	1	1	207,000		312,000
D112	Driver	(BPS-06)	4	4	52,000		72,000
P047	Plumber	(BPS-06)	1	1	128,000		192,000
T049	Tubewell Operator	(BPS-06)	1	1	176,000		264,000
B033	Blood Bank Attendant	(BPS-04)	1	1	252,000		372,000
D007	Dai	(BPS-04)	2	2	758,000		1,140,000
D016	Dental Attendant	(BPS-04)	2	2	378,000		564,000
L002	Laboratory Attendant	(BPS-04)	2	2	550,000		828,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	172,000		264,000
W004	Ward Orderli	(BPS-04)	40	40	6,077,000		9,096,000
X001	X-Ray Attendant	(BPS-04)	3	3	631,000		948,000
B006	Behishti	(BPS-03)	1	1	254,000		384,000
C057	Chowkidar	(BPS-03)	7	7	1,075,000		1,608,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
D060	Dhobi	(BPS-03)	3	3	579,000		864,000
K008	Khadim	(BPS-03)	1	1	141,000		216,000
L037	Lift Operator	(BPS-03)	1	1	111,000		168,000
M010	Mali	(BPS-03)	4	4	603,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		516,000
S162	Sweeper	(BPS-03)	13	13	2,000,000		3,000,000
A012	**TOTAL ALLOWANCES**				**135,540,000**	**125,058,000**	**176,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,536,000**	**123,080,000**	**174,935,000**
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				9,989,000	9,296,000	10,350,000
A01203	Conveyance Allowance				10,394,000	9,389,000	9,312,000
A01207	Washing Allowance				1,392,000	1,141,000	1,297,000
A01208	Dress Allowance				2,181,000	2,113,000	2,494,000
A0120D	Integrated Allowance				834,000	679,000	780,000
A0120X	Adhoc Allowance - 2010				62,000		5,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				5,241,000	5,211,000	5,331,000
A0121B	Health Professional Allowance				54,896,000	68,437,000	72,876,000
A0121T	Adhoc Relief Allowance 2013				1,613,000	1,373,000	1,414,000
A01224	Entertainment Allowance				2,000	19,000	33,000
A01226	Computer Allowance				19,000	18,000	18,000
A01229	Special compensatory allowance				95,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				1,292,000	921,000	923,000
A0122F	Health Allowance					43,000	8,000
A0122M	Adhoc Releif Allowance 2016				5,260,000	141,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	90,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017				7,190,000	101,000	9,000
A01233	Unattractive Area Allowance				3,000	3,000	15,000
001	Unattractive Area Allowance				3,000	3,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				6,892,000	102,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				4,458,000	35,000	
A01244	Adhoc relief						462,000
001	Adhoc Relief						462,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A0124C	Disparity Reduction Allowance					1,148,000
A0124F	Adhoc Relief Allowance-2021			7,474,000	100,000	3,000
A0124H	Special Allowance-2021			1,092,000	758,000	602,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,334,000	7,035,000	7,674,000
A0124R	Adhoc Relief Allowance 2022				12,265,000	12,188,000
A0124X	Adhoc Relief Allowance 2023					43,075,000
A01251	Mess Allowance			1,825,000	2,536,000	3,174,000
A01252	Non Practising Allowance			1,955,000	1,184,000	1,318,000
A01257	RC Allowance			1,000		10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**1,978,000**	**2,001,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	1,978,000	2,000,000
001	Leave Salary			2,000	1,978,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**84,152,000**	**75,141,000**	**56,188,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**64,000**	**50,000**
A03201	Postage and Telegraph			11,000	13,000	9,000
A03202	Telephone and Trunk Call			35,000	51,000	41,000
A033	**TOTAL UTILITIES**			**23,700,000**	**19,666,000**	**21,000,000**
A03302	Water			2,100,000	3,000,000	3,000,000
A03303	Electricity			21,600,000	16,666,000	18,000,000
001	Electricity			21,600,000	16,666,000	18,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**10,000**
A03603	Registration			1,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,873,000**	**3,271,000**	**4,054,000**
A03805	Travelling Allowance			1,100,000	1,375,000	1,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
001	Travelling Allowance			1,100,000	1,375,000	1,000,000
A03806	Transportation of Goods			50,000		54,000
001	Transportation of Goods			50,000		54,000
A03807	P.O.L Charges A.planes			1,723,000	1,896,000	3,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,723,000	1,896,000	3,000,000
A039	**TOTAL GENERAL**			**57,532,000**	**52,140,000**	**31,074,000**
A03901	Stationery			660,000	118,000	800,000
001	Stationery			660,000	118,000	800,000
A03902	Printing and Publication			831,000	485,000	1,000,000
001	Printing and publication			831,000	485,000	1,000,000
A03906	Uniforms and Protective Clothing			424,000		
A03907	Advertising & Publicity			330,000	382,000	350,000
001	Advertising and Publicity			330,000	382,000	350,000
A03927	Purchase of Drug and Medicines			49,501,000	47,063,000	24,024,000
001	Purchase of drug and Medicines			49,500,000	47,063,000	24,023,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			5,126,000	3,353,000	4,400,000
001	Cost of other Stores				3,353,000	
002	Anesthesia/OT Items			550,000		400,000
003	Bedding & Clothing			385,000		400,000
004	Chemicals/Apparatus			770,000		400,000
005	X-Ray Films			770,000		400,000
006	Medical Gas			1,100,000		400,000
009	Washing Charges			275,000		400,000
010	Cost of Drugs/Medicines & Vaccines			660,000		400,000
011	Cost of Chemicals			220,000		400,000
027	Dressing & Cotton/Apparatus			66,000		400,000
031	Surgical Gloves			165,000		400,000
036	INSECTICIDES			165,000		400,000
A03970	Others			660,000	739,000	500,000
001	Others			660,000	739,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		900,000
A09	**TOTAL PHYSICAL ASSETS**			**333,000**	**166,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**332,000**	**166,000**	**2,000**
A09203	I.T. Equipment			332,000	166,000	2,000
003	I.T. Equipment			332,000	166,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,083,000**	**444,000**	**902,000**
A130	**TOTAL TRANSPORT**			**253,000**		**2,000**
A13001	Transport			253,000		2,000
001	Transport			253,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**660,000**	**330,000**	**500,000**
A13101	Machinery and Equipment			660,000	330,000	500,000
001	Machinery and Equipment			660,000	330,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**85,000**	**43,000**	**300,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A13201	Furniture and Fixture			85,000	43,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**85,000**	**71,000**	**100,000**
A13301	Office Buildings			85,000	71,000	100,000
001	Office Buildings			85,000	71,000	100,000
MS District Head Quarter Hospital Tank				**302,446,000**	**321,412,000**	**351,339,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KD4171 MS District Head Quarter Hospital Kohistan Upper					
A03 TOTAL OPERATING EXPENSES				**64,014,000**	**158,877,000**
A039 TOTAL GENERAL				**64,014,000**	**158,877,000**
A03919 Payments to Other for Service Rendered				64,014,000	158,877,000
001 Payments to Others for Service Rendered				64,014,000	158,877,000
MS District Head Quarter Hospital Kohistan Upper				**64,014,000**	**158,877,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**184,887,000**	**145,739,000**	**171,901,000**
A011	**TOTAL PAY**		**174**	**174**	**53,779,000**	**71,145,000**	**77,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**88**	**88**	**34,962,000**	**41,602,000**	**49,512,000**
A01101	Total Basic Pay Of Officer		88	88	34,962,000	41,602,000	49,512,000
C045	Chief Nursing Superintendent	(BPS-19)	3	3	2,132,000		3,024,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,142,000		5,868,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,093,000		1,548,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	8	8	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,093,000		1,548,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	2,916,000		4,128,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**18,817,000**	**29,543,000**	**28,214,000**
A01151	Total Basic Pay Other Staff		86	86	18,817,000	29,532,000	28,212,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	2,947,000		4,404,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
A01152	Personal pay					11,000	2,000
A012	**TOTAL ALLOWANCES**				**131,108,000**	**74,594,000**	**94,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**129,741,000**	**73,496,000**	**92,173,000**
A01202	House Rent Allowance				19,212,000	5,724,000	5,255,000
A01203	Conveyance Allowance				10,440,000	5,130,000	4,822,000
A01207	Washing Allowance				2,088,000	505,000	468,000
A01208	Dress Allowance				3,673,000	1,866,000	1,817,000
A0120D	Integrated Allowance				1,253,000	303,000	281,000
A01217	Medical Allowance				4,039,000	2,735,000	2,612,000
A0121B	Health Professional Allowance				35,955,000	34,248,000	30,545,000
A0121T	Adhoc Relief Allowance 2013				842,000	737,000	649,000
A01224	Entertainment Allowance				11,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				585,000	554,000	494,000
A0122M	Adhoc Releif Allowance 2016				4,720,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,533,000	6,000	
A01233	Unattractive Area Allowance				4,555,000	4,185,000	3,934,000
001	Unattractive Area Allowance				4,555,000	4,185,000	3,934,000
A0123G	Ad-hoc Relief Allowance-2018				5,526,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				4,359,000	3,000	
A0124F	Adhoc Relief Allowance-2021				5,449,000	13,000	
A0124H	Special Allowance-2021				9,441,000	158,000	801,000
A0124L	Weather Allowance				1,232,000	1,252,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,080,000	5,504,000	5,253,000
A0124R	Adhoc Relief Allowance 2022					6,965,000	6,285,000
A0124X	Adhoc Relief Allowance 2023						22,338,000
A01251	Mess Allowance				3,652,000	3,511,000	3,480,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**					
A01252	Non Practising Allowance			38,000	36,000	51,000
A01257	RC Allowance			58,000	4,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,367,000**	**1,098,000**	**2,002,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,365,000	1,098,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**51,219,000**	**23,065,000**	**28,523,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**32,000**	**90,000**
A03201	Postage and Telegraph			21,000	20,000	30,000
A03202	Telephone and Trunk Call			27,000	12,000	60,000
A033	**TOTAL UTILITIES**			**936,000**	**1,500,000**	**1,200,000**
A03303	Electricity			935,000	1,500,000	1,200,000
001	Electricity			935,000	1,500,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,366,000**	**898,000**	**996,000**
A03805	Travelling Allowance			578,000	359,000	386,000
001	Travelling Allowance			578,000	359,000	386,000
A03806	Transportation of Goods			315,000	236,000	210,000
001	Transportation of Goods			315,000	236,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			473,000	303,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			473,000	303,000	400,000
A039	**TOTAL GENERAL**			**48,869,000**	**20,635,000**	**26,237,000**
A03901	Stationery			105,000	79,000	80,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**					
001	Stationery			105,000	79,000	80,000
A03902	Printing and Publication			158,000	119,000	400,000
001	Printing and publication			158,000	119,000	400,000
A03906	Uniforms and Protective Clothing			11,000		
A03919	Payments to Other for Service Rendered			44,971,000	17,500,000	24,152,000
013	Funds reserved for outsourcing of Services in THQ Garam Chashma			44,971,000	17,500,000	24,152,000
A03927	Purchase of Drug and Medicines			1,733,000	1,415,000	705,000
001	Purchase of drug and Medicines			1,733,000	1,415,000	705,000
A03942	Cost of Other Stores			1,733,000	1,433,000	800,000
001	Cost of other Stores			1,733,000	1,433,000	800,000
A03970	Others			158,000	89,000	100,000
001	Others			158,000	89,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,295,000**	**3,286,000**
A041	**TOTAL PENSION**			**1,000**	**1,295,000**	**3,286,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,295,000	3,286,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			968,000	415,000	354,000
A130 TOTAL TRANSPORT			494,000	344,000	2,000
A13001 Transport			494,000	344,000	2,000
001 Transport			494,000	344,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			368,000	17,000	300,000
A13101 Machinery and Equipment			368,000	17,000	300,000
001 Machinery and Equipment			368,000	17,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			53,000	27,000	50,000
A13201 Furniture and Fixture			53,000	27,000	50,000
A135 TOTAL EMBANKMENT AND DRAINAGE			53,000	27,000	2,000
A13570 Others			53,000	27,000	2,000
001 Other			53,000	27,000	2,000
Tehsil Head Quarter Hospital Chitral Lower			**237,078,000**	**170,514,000**	**204,070,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CU4359	**Tehsil Headquarter Hospital Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,485,000**	**69,037,000**	**74,525,000**
A011	**TOTAL PAY**		**77**	**77**	**21,241,000**	**34,447,000**	**30,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**12,084,000**	**16,086,000**	**17,124,000**
A01101	Total Basic Pay Of Officer		35	35	12,084,000	16,086,000	17,124,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C028	Charge Nurse	(BPS-16)	15		3,404,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		15			4,824,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,157,000**	**18,361,000**	**13,779,000**
A01151	Total Basic Pay Other Staff		42	42	9,157,000	18,332,000	13,740,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CU4359	**Tehsil Headquarter Hospital Chitral Upper**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	7	7	1,279,000		1,908,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					29,000	39,000
A012	**TOTAL ALLOWANCES**				**53,244,000**	**34,590,000**	**43,622,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A012-1 TOTAL REGULAR ALLOWANCES			**52,601,000**	**34,094,000**	**43,120,000**
A01202 House Rent Allowance			7,589,000	2,656,000	2,824,000
A01203 Conveyance Allowance			4,620,000	2,508,000	2,515,000
A01207 Washing Allowance			924,000	252,000	252,000
A01208 Dress Allowance			1,719,000	910,000	1,009,000
A0120D Integrated Allowance			554,000	151,000	151,000
A01217 Medical Allowance			1,540,000	1,292,000	1,271,000
A0121B Health Professional Allowance			14,094,000	14,993,000	10,806,000
A0121T Adhoc Relief Allowance 2013			455,000	413,000	425,000
A0122C Adhoc Relief Allowance - 2015			305,000	291,000	299,000
A0122M Adhoc Releif Allowance 2016			1,804,000		
A0122Y Ad-hoc Relief Allowance 2017			2,115,000		
A01233 Unattractive Area Allowance			2,062,000	1,915,000	1,872,000
001 Unattractive Area Allowance			2,062,000	1,915,000	1,872,000
A0123G Ad-hoc Relief Allowance-2018			2,112,000		
A0123P Ad-hoc Relief Allowance 2019			1,666,000		
A0124F Adhoc Relief Allowance-2021			2,083,000		100,000
A0124H Special Allowance-2021			3,608,000	84,000	306,000
A0124L Weather Allowance			709,000	505,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,706,000	2,894,000	3,006,000
A0124R Adhoc Relief Allowance 2022				3,384,000	3,410,000
A0124X Adhoc Relief Allowance 2023					11,876,000
A01251 Mess Allowance			1,902,000	1,824,000	1,984,000
A01257 RC Allowance			34,000	22,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**643,000**	**496,000**	**502,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			641,000	496,000	500,000
A03 TOTAL OPERATING EXPENSES			**2,458,000**	**1,756,000**	**1,946,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CU4359	**Tehsil Headquarter Hospital Chitral Upper**					
A032	**TOTAL COMMUNICATIONS**			**20,000**	**15,000**	**18,000**
A03201	Postage and Telegraph			9,000	7,000	10,000
A03202	Telephone and Trunk Call			11,000	8,000	8,000
A033	**TOTAL UTILITIES**			**1,153,000**	**225,000**	**709,000**
A03303	Electricity			785,000	225,000	603,000
001	Electricity			785,000	225,000	603,000
A03304	Hot and Cold Weather Charges			368,000		106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**326,000**	**319,000**	**506,000**
A03805	Travelling Allowance			158,000	153,000	106,000
001	Travelling Allowance			158,000	153,000	106,000
A03806	Transportation of Goods			84,000	49,000	200,000
001	Transportation of Goods			84,000	49,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	117,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	117,000	200,000
A039	**TOTAL GENERAL**			**959,000**	**1,197,000**	**713,000**
A03901	Stationery			21,000	30,000	100,000
001	Stationery			21,000	30,000	100,000
A03902	Printing and Publication			16,000		30,000
001	Printing and publication			16,000		30,000
A03906	Uniforms and Protective Clothing			13,000		
A03927	Purchase of Drug and Medicines			525,000	758,000	73,000
001	Purchase of drug and Medicines			525,000	758,000	73,000
A03942	Cost of Other Stores			368,000	409,000	500,000
001	Cost of other Stores			368,000	409,000	500,000
A03970	Others			16,000		10,000
001	Others			16,000		10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**688,000**	**2,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A041 TOTAL PENSION			**1,000**	**688,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			1,000	688,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**143,000**	**61,000**	**2,008,000**
A130 TOTAL TRANSPORT			**126,000**	**61,000**	**2,000**
A13001 Transport			126,000	61,000	2,000
001 Transport			126,000	61,000	2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		2,000,000
A13101 Machinery and Equipment			1,000		2,000,000
001 Machinery and Equipment			1,000		2,000,000
A132 TOTAL FURNITURE AND FIXTURE			11,000		2,000
A13201 Furniture and Fixture			11,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		2,000
A13303 Other Buildings			1,000		2,000
001 Other Buildings.			1,000		2,000
A135 TOTAL EMBANKMENT AND DRAINAGE			4,000		2,000
A13570 Others			4,000		2,000
001 Other			4,000		2,000
Tehsil Headquarter Hospital Chitral Upper			**77,091,000**	**71,542,000**	**78,491,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**247,670,000**	**333,345,000**	**367,624,000**
A011	**TOTAL PAY**		**463**	**229**	**103,724,000**	**167,688,000**	**138,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**104**	**71,537,000**	**86,585,000**	**94,932,000**
A01101	Total Basic Pay Of Officer		214	104	71,537,000	86,585,000	94,932,000
C381	Chief Medical Officer	(BPS-20)	1		829,000		
M037	Medical Superintendent	(BPS-19)	2	1	1,600,000		2,268,000
P358	Principal Medical Officer	(BPS-19)	9	4	6,200,000		8,784,000
P359	Principal Dental Surgeon	(BPS-19)	2	1	1,600,000		2,268,000
A039	Anaesthesist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	2	1,841,000		2,616,000
D537	District Specialist (Eye)	(BPS-18)	2	1	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	1	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	1	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	1	920,000		1,308,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	1	920,000		1,308,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	1	920,000		1,308,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	1	920,000		1,308,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	1	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	1	920,000		1,308,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	1	920,000		1,308,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
S213	Senior Medical Officer	(BPS-18)	19	9	4,744,000		4,584,000
S214	Senior Dental Surgeon	(BPS-18)	1		460,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		364,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		364,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		364,000		
D018	Dental Surgeon	(BPS-17)	4	3	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	60	30	21,866,000		30,984,000
P024	Pharmacist	(BPS-17)	2	1	729,000		1,032,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000		
A005	Accountant	(BPS-16)	1	1	114,000		168,000
A057	Assistant	(BPS-16)	2	1	454,000		648,000
C028	Charge Nurse	(BPS-16)	65		14,750,000		
C082	Computer Operator	(BPS-16)	3	1	681,000		972,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	2	681,000		972,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	114,000		168,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	2	681,000		972,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	114,000		168,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		30			20,904,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**249**	**125**	**32,187,000**	**81,103,000**	**43,920,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A01151	Total Basic Pay Other Staff	249	125	32,187,000	81,103,000	43,920,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	1	364,000		552,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	5	3	911,000		1,368,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	4	2	729,000		1,092,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	3	1	546,000		816,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	140,000		204,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	4	2	729,000		1,092,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY) (BPS-14)	1	1	140,000		204,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	1	320,000		480,000
C302	Clinical Technician (Dental) (BPS-12)	5	3	799,000		1,200,000
C304	Clinical Technician (Pharmacy) (BPS-12)	12	5	1,918,000		2,868,000
C306	Clinical Technician (Pathology) (BPS-12)	6	3	959,000		1,440,000
C307	Clinical Technician (Radiology) (BPS-12)	8	4	1,279,000		1,908,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	3	2	480,000		720,000
C309	Clinical Technician (Surgical) (BPS-12)	6	4	959,000		1,440,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN (BPS-12)	2	1	320,000		480,000
F149	Female Clinical Technician Dental (BPS-12)	1		160,000		
F150	Female Clinical Technician Pharmacy (BPS-12)	2	2	246,000		372,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
F151	Female Clinical Technician Radiology	(BPS-12)	1		160,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		160,000		
J013	Junior Clerk	(BPS-11)	5	2	754,000		1,128,000
C012	Carpenter	(BPS-06)	2	1	255,000		384,000
D112	Driver	(BPS-06)	5	2	637,000		960,000
E019	Electrician	(BPS-06)	2		255,000		
P047	Plumber	(BPS-06)	1	1	98,000		144,000
S127	Store Keeper	(BPS-06)	3	2	294,000		444,000
T049	Tubewell Operator	(BPS-04)	1	1	92,000		144,000
W004	Ward Orderli	(BPS-04)	78	24	9,266,000		10,692,000
W093	WARD ATTENDANT	(BPS-04)	5	16	594,000		3,852,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	183,000		276,000
B006	Behishti	(BPS-03)	2	2	178,000		264,000
C057	Chowkidar	(BPS-03)	18	10	2,076,000		3,108,000
D060	Dhobi	(BPS-03)	4	4	461,000		696,000
L002	Laboratory Attendant	(BPS-03)	2	2	178,000		264,000
M010	Mali	(BPS-03)	4	4	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	89,000		132,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	89,000		132,000
S162	Sweeper	(BPS-03)	24	11	2,768,000		4,140,000
W003	Ward Aya	(BPS-03)	3	3	266,000		396,000
W093	WARD ATTENDANT	(BPS-03)	17		1,980,000		
A012	**TOTAL ALLOWANCES**				**143,946,000**	**165,657,000**	**228,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**142,903,000**	**164,059,000**	**225,369,000**
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				22,234,000	15,411,000	16,140,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A01203 Conveyance Allowance			13,890,000	13,393,000	14,185,000
A01207 Washing Allowance			2,778,000	2,019,000	2,051,000
A01208 Dress Allowance			4,707,000	4,259,000	4,319,000
A0120D Integrated Allowance			1,667,000	1,212,000	1,219,000
A01217 Medical Allowance			4,642,000	7,464,000	7,763,000
A0121B Health Professional Allowance			36,160,000	76,353,000	77,776,000
A0121T Adhoc Relief Allowance 2013			762,000	1,344,000	1,313,000
A01224 Entertainment Allowance			12,000	44,000	30,000
A01226 Computer Allowance			10,000	29,000	36,000
A0122C Adhoc Relief Allowance - 2015			536,000	909,000	889,000
A0122M Adhoc Releif Allowance 2016			5,441,000	71,000	1,000
A0122N Special Conveyance Allowance to Disbaled Employees			26,000	222,000	159,000
A0122Y Ad-hoc Relief Allowance 2017			6,377,000	122,000	
A01233 Unattractive Area Allowance			3,097,000	5,862,000	6,062,000
001 Unattractive Area Allowance			3,097,000	5,862,000	6,062,000
A0123G Ad-hoc Relief Allowance-2018			6,370,000	122,000	1,000
A0123P Ad-hoc Relief Allowance 2019			5,025,000	29,000	1,000
A0124C Disparity Reduction Allowance				114,000	167,000
A0124F Adhoc Relief Allowance-2021			6,281,000	11,000	
A0124H Special Allowance-2021			10,881,000	643,000	923,000
A0124N Disparity Reduction Allowance 2022- 15%			8,161,000	11,798,000	11,994,000
A0124R Adhoc Relief Allowance 2022				16,376,000	16,590,000
A0124X Adhoc Relief Allowance 2023					56,774,000
A01251 Mess Allowance			3,286,000	5,779,000	5,883,000
A01252 Non Practising Allowance			514,000	402,000	1,002,000
A01257 RC Allowance				8,000	16,000
A01270 Other			46,000	63,000	60,000
001 Others			46,000	63,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,043,000**	**1,598,000**	**3,403,000**
A01274 Medical Charges			1,000		3,314,000
001 Medical Charges			1,000		3,314,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,041,000	1,598,000	88,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A03	**TOTAL OPERATING EXPENSES**			**4,769,000**	**5,155,000**	**3,728,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**57,000**	**66,000**
A03201	Postage and Telegraph			4,000	4,000	6,000
A03202	Telephone and Trunk Call			42,000	53,000	60,000
A033	**TOTAL UTILITIES**			**1,445,000**	**1,779,000**	**1,600,000**
A03303	Electricity			1,208,000	1,779,000	1,600,000
001	Electricity			1,208,000	1,779,000	1,600,000
A03304	Hot and Cold Weather Charges			237,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**747,000**	**716,000**	**654,000**
A03805	Travelling Allowance			58,000	89,000	38,000
001	Travelling Allowance			58,000	89,000	38,000
A03806	Transportation of Goods			32,000	65,000	90,000
001	Transportation of Goods			32,000	65,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			657,000	562,000	526,000
001	POL Charges A.planes H.coptors S.cars for Generator			657,000	562,000	526,000
A039	**TOTAL GENERAL**			**2,530,000**	**2,603,000**	**1,407,000**
A03901	Stationery			32,000	72,000	80,000
001	Stationery			32,000	72,000	80,000
A03902	Printing and Publication			90,000	172,000	250,000
001	Printing and publication			90,000	172,000	250,000
A03906	Uniforms and Protective Clothing			13,000		
A03927	Purchase of Drug and Medicines			1,418,000	1,354,000	352,000
001	Purchase of drug and Medicines			1,418,000	1,354,000	352,000
A03942	Cost of Other Stores			945,000	974,000	700,000
001	Cost of other Stores			945,000	974,000	700,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A03970	Others			32,000	31,000	25,000
001	Others			32,000	31,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**4,005,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**4,005,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	4,005,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**526,000**	**301,000**	**180,000**
A130	**TOTAL TRANSPORT**			**184,000**	**86,000**	**10,000**
A13001	Transport			184,000	86,000	10,000
001	Transport			184,000	86,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**132,000**	**61,000**	**150,000**
A13101	Machinery and Equipment			132,000	61,000	150,000
001	Machinery and Equipment			132,000	61,000	150,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A132 TOTAL FURNITURE AND FIXTURE			**210,000**	**154,000**	**20,000**
A13201 Furniture and Fixture			210,000	154,000	20,000
TEHSIL HEAD QUARTER HOSPITAL DIR LOWER			**252,968,000**	**342,806,000**	**373,534,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				88,798,000	88,853,000	98,286,000
A011	**TOTAL PAY**		106	106	28,355,000	46,564,000	41,364,000
A011-1	**TOTAL PAY OF OFFICERS**		35	35	14,037,000	23,002,000	19,884,000
A01101	Total Basic Pay Of Officer		35	35	14,037,000	23,002,000	19,884,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
S332	Senior Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**14,318,000**	**23,562,000**	**21,480,000**
A01151	Total Basic Pay Other Staff		71	71	14,318,000	23,562,000	21,480,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
P022	Pesh Imam	(BPS-09)	1	1	217,000		324,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	196,000		300,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
A012	**TOTAL ALLOWANCES**				**60,443,000**	**42,289,000**	**56,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,441,000**	**42,289,000**	**56,920,000**
A01202	House Rent Allowance				9,334,000	4,304,000	4,030,000
A01203	Conveyance Allowance				6,360,000	3,498,000	3,454,000
A01207	Washing Allowance				1,272,000	568,000	598,000
A01208	Dress Allowance				1,853,000	652,000	686,000
A0120D	Integrated Allowance				763,000	334,000	352,000
A0120X	Adhoc Allowance - 2010					36,000	85,000
A01216	Qualification Allowance					36,000	36,000
A01217	Medical Allowance				1,996,000	1,858,000	2,063,000
A0121B	Health Professional Allowance				16,202,000	20,589,000	19,929,000
A0121M	Adhoc Relief Allowance - 2012						11,000
A0121T	Adhoc Relief Allowance 2013				495,000	486,000	546,000
A0121Z	Adhoc Relief Allowance-2014						4,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**					
A01224	Entertainment Allowance			14,000	4,000	7,000
A01226	Computer Allowance			19,000	21,000	18,000
A01229	Special compensatory allowance				8,000	5,000
A0122C	Adhoc Relief Allowance - 2015			350,000	442,000	362,000
A0122M	Adhoc Releif Allowance 2016			2,335,000	60,000	96,000
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	24,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			2,737,000	107,000	500,000
A01233	Unattractive Area Allowance				16,000	17,000
001	Unattractive Area Allowance				16,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			2,734,000	113,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			2,156,000	68,000	120,000
A0124C	Disparity Reduction Allowance				50,000	70,000
A0124F	Adhoc Relief Allowance-2021			2,696,000	13,000	50,000
A0124H	Special Allowance-2021			4,670,000	130,000	396,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,502,000	3,250,000	3,128,000
A0124R	Adhoc Relief Allowance 2022				4,355,000	4,246,000
A0124X	Adhoc Relief Allowance 2023					14,612,000
A01251	Mess Allowance			615,000	682,000	732,000
A01252	Non Practising Allowance			271,000	503,000	354,000
A01257	RC Allowance			41,000	82,000	126,000
A01270	Other					25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**37,372,000**	**3,438,000**	**2,769,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03201	Postage and Telegraph					10,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
A033 TOTAL UTILITIES			1,064,000	72,000	850,000
A03303 Electricity			1,063,000	72,000	850,000
001 Electricity			1,063,000	72,000	850,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			13,000		8,000
A03603 Registration			13,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	114,000	320,000
A03805 Travelling Allowance			53,000	50,000	200,000
001 Travelling Allowance			53,000	50,000	200,000
A03806 Transportation of Goods			16,000	14,000	20,000
001 Transportation of Goods			16,000	14,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	100,000
A039 TOTAL GENERAL			36,225,000	3,252,000	1,581,000
A03901 Stationery			42,000	35,000	100,000
001 Stationery			42,000	35,000	100,000
A03902 Printing and Publication			11,000	75,000	200,000
001 Printing and publication			11,000	75,000	200,000
A03906 Uniforms and Protective Clothing			29,000		
A03919 Payments to Other for Service Rendered			31,900,000		
018 Funds reserved for outsourcing of Services in Cat D Panyala			31,900,000		
A03927 Purchase of Drug and Medicines			3,150,000	2,336,000	1,000
001 Purchase of drug and Medicines			3,150,000	2,336,000	1,000
A03942 Cost of Other Stores			1,040,000	780,000	1,200,000
001 Cost of other Stores			1,040,000	780,000	1,200,000
A03970 Others			53,000	26,000	80,000
001 Others			53,000	26,000	80,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**6,000,000**
A041 TOTAL PENSION			**1,000**		**6,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**138,000**	**10,000**	**91,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**126,000**		**80,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
A13101 Machinery and Equipment			126,000		80,000
001 Machinery and Equipment			126,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**10,000**
A13201 Furniture and Fixture			11,000	10,000	10,000
Tehsil Head Quarter Hospital Panyala D I Khan			**126,312,000**	**92,301,000**	**107,149,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,471,000**	**73,066,000**	**77,997,000**
A011	**TOTAL PAY**		**93**	**93**	**25,358,000**	**40,278,000**	**37,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**12,168,000**	**16,108,000**	**17,256,000**
A01101	Total Basic Pay Of Officer		31	31	12,168,000	16,108,000	17,256,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**13,190,000**	**24,170,000**	**19,817,000**
A01151	Total Basic Pay Other Staff		62	62	13,190,000	24,156,000	19,788,000
S127	Store Keeper	(BPS-14)		1			312,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1		203,000		
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
B033	Blood Bank Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	2	2	366,000		552,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
A01152	Personal pay					14,000	29,000
A012	**TOTAL ALLOWANCES**				**57,113,000**	**32,788,000**	**40,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,111,000**	**32,788,000**	**40,922,000**
A01202	House Rent Allowance				8,530,000	3,121,000	2,865,000
A01203	Conveyance Allowance				5,580,000	2,685,000	2,485,000
A01207	Washing Allowance				1,116,000	398,000	392,000
A01208	Dress Allowance				1,523,000	450,000	454,000
A0120D	Integrated Allowance				670,000	232,000	228,000
A01217	Medical Allowance				1,775,000	1,556,000	1,452,000
A0121B	Health Professional Allowance				17,860,000	15,668,000	12,506,000
A0121T	Adhoc Relief Allowance 2013				547,000	429,000	373,000
A01224	Entertainment Allowance				19,000	42,000	12,000
A0122C	Adhoc Relief Allowance - 2015				409,000	341,000	295,000
A0122M	Adhoc Releif Allowance 2016				2,075,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,433,000	26,000	
A01233	Unattractive Area Allowance				42,000	29,000	38,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**					
001	Unattractive Area Allowance			42,000	29,000	38,000
A01237	Design allowance				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,430,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			1,916,000	4,000	
A0124F	Adhoc Relief Allowance-2021			2,396,000		
A0124H	Special Allowance-2021			4,149,000	109,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,112,000	3,283,000	3,015,000
A0124R	Adhoc Relief Allowance 2022				3,863,000	3,630,000
A0124X	Adhoc Relief Allowance 2023					12,458,000
A01251	Mess Allowance			151,000	238,000	198,000
A01252	Non Practising Allowance			353,000	288,000	159,000
A01257	RC Allowance			25,000	9,000	9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**30,398,000**	**4,594,000**	**2,857,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**1,000**
A03201	Postage and Telegraph			1,000		1,000
A033	**TOTAL UTILITIES**			**1,328,000**	**1,328,000**	**1,063,000**
A03303	Electricity			1,328,000	1,328,000	1,063,000
001	Electricity			1,328,000	1,328,000	1,063,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			3,000	100,000	200,000
A03805 Travelling Allowance			1,000	40,000	100,000
001 Travelling Allowance			1,000	40,000	100,000
A03806 Transportation of Goods			1,000	10,000	20,000
001 Transportation of Goods			1,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	80,000
A039 TOTAL GENERAL			29,065,000	3,166,000	1,592,000
A03901 Stationery			42,000	45,000	120,000
001 Stationery			42,000	45,000	120,000
A03902 Printing and Publication			11,000	75,000	150,000
001 Printing and publication			11,000	75,000	150,000
A03919 Payments to Other for Service Rendered			25,300,000		1,000
017 Funds reserved for outsourcing of Services in Cat D Kulachi			25,300,000		1,000
A03927 Purchase of Drug and Medicines			2,625,000	2,231,000	1,000
001 Purchase of drug and Medicines			2,625,000	2,231,000	1,000
A03942 Cost of Other Stores			1,034,000	778,000	1,200,000
001 Cost of other Stores			1,034,000	778,000	1,200,000
A03970 Others			53,000	37,000	120,000
001 Others			53,000	37,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**138,000**	**10,000**	**1,511,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**126,000**		**1,500,000**
A13101 Machinery and Equipment			126,000		1,500,000
001 Machinery and Equipment			126,000		1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**10,000**
A13201 Furniture and Fixture			11,000	10,000	10,000
Tehsil Head Quarter Hospital Kulachi D I Khan			**113,010,000**	**77,670,000**	**82,368,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,939,000**	**80,418,000**	**89,490,000**
A011	**TOTAL PAY**		**95**	**95**	**26,670,000**	**43,204,000**	**40,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**13,219,000**	**21,632,000**	**20,100,000**
A01101	Total Basic Pay Of Officer		32	32	13,219,000	21,632,000	20,100,000
D557	District Specialist (Gynae)	(BPS-19)		1			2,016,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1		460,000		
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**13,451,000**	**21,572,000**	**20,232,000**
A01151	Total Basic Pay Other Staff		63	63	13,451,000	21,572,000	20,232,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**						
C344	Civil M&R Technician	(BPS-09)	1	1	217,000		324,000
P047	Plumber	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	4	4	730,000		1,092,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**60,269,000**	**37,214,000**	**49,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,267,000**	**37,214,000**	**49,156,000**
A01202	House Rent Allowance				8,989,000	3,849,000	3,779,000
A01203	Conveyance Allowance				5,700,000	2,913,000	2,915,000
A01207	Washing Allowance				1,140,000	384,000	398,000
A01208	Dress Allowance				1,516,000	401,000	463,000
A0120D	Integrated Allowance				684,000	223,000	232,000
A0120X	Adhoc Allowance - 2010					22,000	22,000
A01217	Medical Allowance				1,879,000	1,663,000	1,690,000
A0121B	Health Professional Allowance				19,255,000	19,142,000	17,203,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A0121T	Adhoc Relief Allowance 2013			450,000	466,000	503,000
A01224	Entertainment Allowance			14,000	17,000	18,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			352,000	354,000	368,000
A0122M	Adhoc Releif Allowance 2016			2,197,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,576,000	14,000	
A01233	Unattractive Area Allowance				19,000	12,000
001	Unattractive Area Allowance				19,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			2,573,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019			2,028,000	3,000	
A0124C	Disparity Reduction Allowance					16,000
A0124F	Adhoc Relief Allowance-2021			2,537,000	66,000	
A0124H	Special Allowance-2021			4,394,000	259,000	373,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,295,000	2,672,000	2,602,000
A0124R	Adhoc Relief Allowance 2022				4,112,000	3,974,000
A0124X	Adhoc Relief Allowance 2023					13,897,000
A01251	Mess Allowance			303,000	244,000	371,000
A01252	Non Practising Allowance			354,000	357,000	300,000
A01257	RC Allowance			12,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,713,000**	**3,977,000**	**5,046,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**40,000**
A03201	Postage and Telegraph			1,000		40,000
A033	**TOTAL UTILITIES**			**1,329,000**	**657,000**	**2,000,000**
A03303	Electricity			1,328,000	657,000	2,000,000
001	Electricity			1,328,000	657,000	2,000,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**104,000**	**700,000**
A03805	Travelling Allowance			1,000	40,000	200,000
001	Travelling Allowance			1,000	40,000	200,000
A03806	Transportation of Goods			16,000	14,000	150,000
001	Transportation of Goods			16,000	14,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	350,000
A039	**TOTAL GENERAL**			**4,364,000**	**3,216,000**	**2,305,000**
A03901	Stationery			42,000	35,000	180,000
001	Stationery			42,000	35,000	180,000
A03902	Printing and Publication			11,000	30,000	180,000
001	Printing and publication			11,000	30,000	180,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			3,150,000	2,313,000	595,000
001	Purchase of drug and Medicines			3,150,000	2,313,000	595,000
A03942	Cost of Other Stores			1,087,000	812,000	1,200,000
001	Cost of other Stores			1,087,000	812,000	1,200,000
A03970	Others			53,000	26,000	150,000
001	Others			53,000	26,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,176,000**
A041	**TOTAL PENSION**			**1,000**		**2,176,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,176,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**10,000**	**191,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,000**
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**158,000**		**150,000**
A13101	Machinery and Equipment			158,000		150,000
001	Machinery and Equipment			158,000		150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**10,000**	**40,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
A13201 Furniture and Fixture			11,000	10,000	40,000
Tehsil Head Quarter Hospital Parova D I Khan			**92,826,000**	**84,405,000**	**96,906,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				109,516,000	118,142,000	130,681,000
A011	**TOTAL PAY**		133	133	34,218,000	63,627,000	50,008,000
A011-1	**TOTAL PAY OF OFFICERS**		44	44	16,631,000	32,450,000	23,571,000
A01101	Total Basic Pay Of Officer		44	44	16,631,000	32,435,000	23,568,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	681,000		972,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A01150	Others					~~15,000~~	~~3,000~~
001	Others					15,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**~~89~~**	**~~89~~**	**~~17,587,000~~**	**~~31,177,000~~**	**~~26,437,000~~**
A01151	Total Basic Pay Other Staff		~~89~~	~~89~~	~~17,587,000~~	~~31,167,000~~	~~26,388,000~~
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
P022	Pesh Imam	(BPS-09)	1	1	217,000		324,000
P047	Plumber	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	12	12	2,127,000		3,180,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					10,000	49,000
A012	**TOTAL ALLOWANCES**				**75,298,000**	**54,515,000**	**80,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,296,000**	**54,515,000**	**80,671,000**
A01202	House Rent Allowance				11,282,000	5,476,000	5,784,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**					
A01203	Conveyance Allowance			7,980,000	4,401,000	4,812,000
A01207	Washing Allowance			1,596,000	688,000	767,000
A01208	Dress Allowance			2,476,000	1,058,000	1,102,000
A0120D	Integrated Allowance			958,000	398,000	445,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			2,394,000	2,526,000	2,591,000
A0121B	Health Professional Allowance			20,710,000	25,725,000	28,907,000
A0121T	Adhoc Relief Allowance 2013			675,000	683,000	718,000
A01224	Entertainment Allowance			19,000	23,000	24,000
A01226	Computer Allowance			38,000	36,000	36,000
A01229	Special compensatory allowance			480,000	138,000	165,000
A0122C	Adhoc Relief Allowance - 2015			489,000	507,000	504,000
A0122M	Adhoc Releif Allowance 2016			2,807,000	17,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			3,291,000	44,000	5,000
A01233	Unattractive Area Allowance				44,000	47,000
001	Unattractive Area Allowance				44,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			3,287,000	34,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			2,592,000	14,000	
A0124F	Adhoc Relief Allowance-2021			3,241,000	26,000	
A0124H	Special Allowance-2021			5,614,000	256,000	476,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,210,000	5,001,000	4,426,000
A0124R	Adhoc Relief Allowance 2022				6,108,000	6,439,000
A0124X	Adhoc Relief Allowance 2023					22,009,000
A01251	Mess Allowance			807,000	884,000	880,000
A01252	Non Practising Allowance			342,000	362,000	354,000
A01253	Science Teaching Allowance					56,000
A01257	RC Allowance			8,000	21,000	23,000
A01269	Basic Science Allowance					8,000
A01270	Other				8,000	15,000
001	Others				8,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**					
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,802,000**	**5,378,000**	**7,059,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**11,000**	**124,000**
A03201	Postage and Telegraph			5,000	11,000	78,000
A03202	Telephone and Trunk Call			1,000		46,000
A033	**TOTAL UTILITIES**			**966,000**	**1,082,000**	**1,700,000**
A03303	Electricity			966,000	1,082,000	1,700,000
001	Electricity			966,000	1,082,000	1,700,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,000**	**125,000**	**700,000**
A03805	Travelling Allowance			53,000	50,000	300,000
001	Travelling Allowance			53,000	50,000	300,000
A03806	Transportation of Goods			1,000	25,000	100,000
001	Transportation of Goods			1,000	25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	300,000
A039	**TOTAL GENERAL**			**4,774,000**	**4,160,000**	**4,534,000**
A03901	Stationery			32,000	50,000	200,000
001	Stationery			32,000	50,000	200,000
A03902	Printing and Publication			11,000	53,000	1,000,000
001	Printing and publication			11,000	53,000	1,000,000
A03906	Uniforms and Protective Clothing			21,000		
A03907	Advertising & Publicity					200,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**					
A03927	Purchase of Drug and Medicines			3,675,000	3,419,000	1,534,000
001	Purchase of drug and Medicines			3,675,000	3,419,000	1,534,000
A03942	Cost of Other Stores			982,000	588,000	1,400,000
001	Cost of other Stores			982,000	588,000	1,400,000
A03970	Others			53,000	50,000	200,000
001	Others			53,000	50,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,339,000**	**7,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,339,000**	**7,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,339,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**138,000**	**1,126,000**	**331,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan					
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**126,000**	**1,116,000**	**300,000**
A13101 Machinery and Equipment			126,000	1,116,000	300,000
001 Machinery and Equipment			126,000	1,116,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**30,000**
A13201 Furniture and Fixture			11,000	10,000	30,000
Tehsil Head Quarter Hospital Paharpur D I Khan			**115,460,000**	**125,985,000**	**146,073,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				147,472,000	117,196,000	139,566,000
A011	**TOTAL PAY**		130	130	40,430,000	47,501,000	58,332,000
A011-1	**TOTAL PAY OF OFFICERS**		74	74	28,184,000	32,377,000	39,936,000
A01101	Total Basic Pay Of Officer		74	74	28,184,000	32,377,000	39,936,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	38	38	13,849,000		19,632,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**12,246,000**	**15,124,000**	**18,396,000**
A01151	Total Basic Pay Other Staff		56	56	12,246,000	15,124,000	18,396,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
G013	Generator Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
A012	**TOTAL ALLOWANCES**			**107,042,000**	**69,695,000**	**81,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**107,040,000**	**69,695,000**	**81,232,000**
A01202	House Rent Allowance			14,909,000	5,170,000	5,354,000
A01203	Conveyance Allowance			7,800,000	4,139,000	4,008,000
A01207	Washing Allowance			1,560,000	289,000	298,000
A01208	Dress Allowance			1,929,000	525,000	527,000
A0120D	Integrated Allowance			936,000	173,000	188,000
A01217	Medical Allowance			3,085,000	1,916,000	1,959,000
A0121B	Health Professional Allowance			42,760,000	48,567,000	43,555,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013			187,000	218,000	277,000
A0122C	Adhoc Relief Allowance - 2015			120,000	156,000	187,000
A0122M	Adhoc Releif Allowance 2016			3,615,000	38,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees			53,000	36,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			4,238,000	72,000	30,000
A01233	Unattractive Area Allowance					6,000
001	Unattractive Area Allowance					6,000
A0123G	Ad-hoc Relief Allowance-2018			4,233,000	69,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			3,340,000	29,000	30,000
A0124F	Adhoc Relief Allowance-2021			4,174,000	15,000	18,000
A0124H	Special Allowance-2021			7,230,000	60,000	614,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,423,000	1,870,000	2,066,000
A0124R	Adhoc Relief Allowance 2022				4,450,000	4,770,000
A0124X	Adhoc Relief Allowance 2023					15,377,000
A01251	Mess Allowance			391,000	624,000	552,000
A01252	Non Practising Allowance			807,000	1,075,000	1,209,000
A01257	RC Allowance			218,000	170,000	19,000
A01270	Other			32,000	30,000	30,000
001	Others			32,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,240,000**	**4,743,000**	**3,210,000**
A031	**TOTAL FEES**			**1,000**		**2,000**
A03103	License Fees			1,000		2,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**33,000**	**48,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			65,000	33,000	44,000
A033	**TOTAL UTILITIES**			**1,281,000**	**1,016,000**	**1,067,000**
A03302	Water			72,000	120,000	100,000
A03303	Electricity			1,208,000	896,000	967,000
001	Electricity			1,208,000	896,000	967,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**343,000**	**312,000**
A03805	Travelling Allowance			210,000	203,000	166,000
001	Travelling Allowance			210,000	203,000	166,000
A03806	Transportation of Goods			53,000	39,000	36,000
001	Transportation of Goods			53,000	39,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	101,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	101,000	110,000
A039	**TOTAL GENERAL**			**3,520,000**	**3,351,000**	**1,781,000**
A03901	Stationery			105,000	100,000	120,000
001	Stationery			105,000	100,000	120,000
A03902	Printing and Publication			105,000	100,000	80,000
001	Printing and publication			105,000	100,000	80,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A03905 Newspapers Periodicals and Books			1,000		2,000
A03907 Advertising & Publicity			1,000		2,000
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			2,363,000	2,341,000	941,000
001 Purchase of drug and Medicines			2,363,000	2,341,000	941,000
A03942 Cost of Other Stores			840,000	710,000	566,000
001 Cost of other Stores			840,000	710,000	566,000
A03970 Others			105,000	100,000	70,000
001 Others			105,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**127,000**	**82,000**	**402,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK4335 Tehsil Head Quarter Hospital Banda Shah Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**52,000**	**300,000**
A13101 Machinery and Equipment			105,000	52,000	300,000
001 Machinery and Equipment			105,000	52,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**30,000**	**100,000**
A13201 Furniture and Fixture			21,000	30,000	100,000
Tehsil Head Quarter Hospital Banda Shah Karak			**152,842,000**	**122,021,000**	**145,182,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**153,787,000**	**58,122,000**	**135,860,000**
A011	**TOTAL PAY**	**205**	**205**	**54,669,000**	**27,402,000**	**79,440,000**
A011-1	**TOTAL PAY OF OFFICERS**	**84**	**84**	**30,112,000**	**4,564,000**	**42,636,000**
A01101	Total Basic Pay Of Officer	84	84	30,112,000	4,564,000	42,636,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist (BPS-18)	1		460,000		
C056	Children Specialist (BPS-18)	1		460,000		
D537	District Specialist (Eye) (BPS-18)		1			648,000
D554	District Specialist (Surgical) (BPS-18)		1			648,000
D557	District Specialist (Gynae) (BPS-18)		1			648,000
D586	District Specialist Radiology (BPS-18)		2			1,308,000
D589	District Specilist (Anesthesia) (BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1			648,000
E003	E.N.T. Specialist (BPS-18)	1		460,000		
E049	Eye Specialist (BPS-18)	1		460,000		
G025	Gynaecologist (BPS-18)	1		460,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**						
M036	Medical Specialist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	460,000		648,000
P015	Pathologist	(BPS-18)	1		460,000		
R004	Radiologist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
C560	CHIEF TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	7	7	2,551,000		3,612,000
M033	Medical Officer	(BPS-17)	23	23	8,382,000		11,880,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	2,187,000		3,096,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	20	4,538,000		6,432,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**24,557,000**	**22,838,000**	**36,804,000**
A01151	Total Basic Pay Other Staff		121	121	24,557,000	22,838,000	36,804,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**						
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	2,456,000		3,672,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	982,000		1,476,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
A005	Accountant	(BPS-11)	1	1	232,000		348,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	44	44	8,031,000		12,012,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
A012	**TOTAL ALLOWANCES**				**99,118,000**	**30,720,000**	**56,420,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**99,118,000**	**30,720,000**	**56,420,000**
A01202	House Rent Allowance			19,006,000	3,452,000	5,176,000
A01203	Conveyance Allowance			12,300,000	2,873,000	4,468,000
A01207	Washing Allowance			2,460,000	993,000	956,000
A01208	Dress Allowance			2,584,000	992,000	956,000
A0120D	Integrated Allowance			1,476,000	594,000	574,000
A01217	Medical Allowance			3,930,000	2,015,000	2,895,000
A0121B	Health Professional Allowance			14,501,000	11,202,000	17,346,000
A0121T	Adhoc Relief Allowance 2013			65,000	76,000	74,000
A0122C	Adhoc Relief Allowance - 2015			44,000	51,000	50,000
A0122M	Adhoc Releif Allowance 2016			4,609,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,403,000	9,000	
A01233	Unattractive Area Allowance			1,288,000	2,185,000	2,974,000
001	Unattractive Area Allowance			1,288,000	2,185,000	2,974,000
A01239	Special allowance				4,000	150,000
001	Special Allowance				4,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			5,396,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			4,257,000	9,000	
A0124F	Adhoc Relief Allowance-2021			5,321,000	8,000	
A0124H	Special Allowance-2021			9,219,000	231,000	782,000
A0124L	Weather Allowance				975,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,914,000	2,175,000	3,451,000
A0124R	Adhoc Relief Allowance 2022				2,657,000	3,626,000
A0124X	Adhoc Relief Allowance 2023					10,577,000
A01250	Incentive Allowance			182,000	96,000	96,000
001	Incentive Allowance			182,000	96,000	96,000
A01257	RC Allowance			163,000	107,000	69,000
A03	**TOTAL OPERATING EXPENSES**			**2,417,000**	**1,578,000**	**1,411,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**50,000**
A03202	Telephone and Trunk Call			53,000	53,000	50,000
A033	**TOTAL UTILITIES**			**1,050,000**		**300,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**					
A03303	Electricity					300,000
A03304	Hot and Cold Weather Charges			1,050,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**293,000**	**400,000**
A03805	Travelling Allowance			263,000	192,000	250,000
001	Travelling Allowance			263,000	192,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	101,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	101,000	150,000
A039	**TOTAL GENERAL**			**946,000**	**1,232,000**	**661,000**
A03901	Stationery			210,000	158,000	150,000
001	Stationery			210,000	158,000	150,000
A03927	Purchase of Drug and Medicines			1,000	500,000	1,000
001	Purchase of drug and Medicines			1,000	500,000	1,000
A03942	Cost of Other Stores			420,000	355,000	300,000
001	Cost of other Stores			420,000	355,000	300,000
A03970	Others			315,000	219,000	210,000
001	Others			315,000	219,000	210,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**700,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**700,000**
A13101	Machinery and Equipment					700,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KO4102 Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
Tehsil Head Quarter Hospital Pattan District Kohistan Lower			**156,205,000**	**59,700,000**	**137,972,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,029,000**	**45,478,000**	**61,168,000**
A011	**TOTAL PAY**		**71**	**71**	**22,021,000**	**23,166,000**	**32,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**12,609,000**	**9,346,000**	**17,868,000**
A01101	Total Basic Pay Of Officer		29	29	12,609,000	9,346,000	17,868,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,412,000**	**13,820,000**	**14,136,000**
A01151	Total Basic Pay Other Staff		42	42	9,412,000	13,820,000	14,136,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)		5			1,332,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
W004	Ward Orderli	(BPS-03)	5		887,000		

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**						
W005	Ward Women	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				45,008,000	22,312,000	29,164,000
A012-1	**TOTAL REGULAR ALLOWANCES**				45,006,000	22,312,000	29,162,000
A01202	House Rent Allowance				7,637,000	2,160,000	2,109,000
A01203	Conveyance Allowance				4,260,000	1,917,000	1,833,000
A01207	Washing Allowance				852,000	197,000	192,000
A01208	Dress Allowance				1,167,000	380,000	390,000
A0120D	Integrated Allowance				511,000	125,000	122,000
A01217	Medical Allowance				1,605,000	989,000	965,000
A0121B	Health Professional Allowance				11,438,000	11,694,000	10,974,000
A0121T	Adhoc Relief Allowance 2013				228,000	168,000	153,000
A0122C	Adhoc Relief Allowance - 2015				159,000	116,000	106,000
A0122M	Adhoc Releif Allowance 2016				1,873,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000		
A0123G	Ad-hoc Relief Allowance-2018				2,193,000		
A0123P	Ad-hoc Relief Allowance 2019				1,731,000		
A0124F	Adhoc Relief Allowance-2021				2,163,000		
A0124H	Special Allowance-2021				3,747,000	42,000	318,000
A0124L	Weather Allowance					72,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,810,000	1,730,000	1,652,000
A0124R	Adhoc Relief Allowance 2022					2,270,000	2,177,000
A0124X	Adhoc Relief Allowance 2023						7,577,000
A01250	Incentive Allowance				13,000	12,000	12,000
001	Incentive Allowance				13,000	12,000	12,000
A01251	Mess Allowance				404,000	440,000	480,000
A01257	RC Allowance				19,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				2,000		2,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**					
A03	**TOTAL OPERATING EXPENSES**			**5,022,000**	**3,749,000**	**3,161,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**15,000**	**18,000**
A03201	Postage and Telegraph			6,000	5,000	4,000
A03202	Telephone and Trunk Call			21,000	10,000	14,000
A033	**TOTAL UTILITIES**			**117,000**	**85,000**	**500,000**
A03303	Electricity			85,000	85,000	500,000
001	Electricity			85,000	85,000	500,000
A03304	Hot and Cold Weather Charges			32,000		
A034	**TOTAL OCCUPANCY COSTS**			**441,000**	**317,000**	**746,000**
A03404	Rent for other building			441,000	317,000	746,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**991,000**	**705,000**	**814,000**
A03805	Travelling Allowance			126,000	92,000	84,000
001	Travelling Allowance			126,000	92,000	84,000
A03806	Transportation of Goods			25,000		30,000
001	Transportation of Goods			25,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	613,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	613,000	700,000
A039	**TOTAL GENERAL**			**3,446,000**	**2,627,000**	**1,083,000**
A03901	Stationery			32,000	23,000	22,000
001	Stationery			32,000	23,000	22,000
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			2,625,000	1,968,000	219,000
001	Purchase of drug and Medicines			2,625,000	1,968,000	219,000
A03942	Cost of Other Stores			735,000	627,000	800,000
001	Cost of other Stores			735,000	627,000	800,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**					
A03970	Others			53,000	9,000	40,000
001	Others			53,000	9,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**211,000**	**71,000**	**72,000**
A130	**TOTAL TRANSPORT**			**105,000**	**71,000**	**2,000**
A13001	Transport			105,000	71,000	2,000
001	Transport			105,000	71,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**		**50,000**
A13101	Machinery and Equipment			105,000		50,000
001	Machinery and Equipment			105,000		50,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**20,000**
A13201 Furniture and Fixture			1,000		20,000
Tehsil Head Quarter Hospital Balakot Mansehr			**72,265,000**	**49,298,000**	**65,405,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**202,983,000**	**210,398,000**	**314,654,000**
A011	**TOTAL PAY**		**206**	**371**	**59,598,000**	**106,273,000**	**141,218,000**
A011-1	**TOTAL PAY OF OFFICERS**		**94**	**161**	**36,579,000**	**67,741,000**	**87,132,000**
A01101	Total Basic Pay Of Officer		94	161	36,579,000	67,741,000	87,132,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S214	Senior Dental Surgeon	(BPS-19)	1		711,000		
A039	Anaesthesist	(BPS-18)	1		460,000		
A893	ADMINISTRATION	(BPS-18)		1			732,000
C056	Children Specialist	(BPS-18)	1		460,000		
D018	Dental Surgeon	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D537	District Specialist (Eye)	(BPS-18)		2			1,380,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			732,000
D554	District Specialist (Surgical)	(BPS-18)		2			1,380,000
D556	District Specialist (Medical)	(BPS-18)		1			732,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D558	District Specialist (Pedictrician)	(BPS-18)		1			732,000
D573	District Specialist Pathology	(BPS-18)		1			648,000
D575	District Specialist Skin	(BPS-18)		1			732,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
D586	District Specialist Radiology	(BPS-18)		1			648,000
D588	District Specialist Chest/TB	(BPS-18)		1			732,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)		1			648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			732,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		2			1,380,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)		2			1,464,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			732,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
D833	District Specialist Nephrology	(BPS-18)		1			732,000
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	460,000		648,000
P015	Pathologist	(BPS-18)	1		460,000		
R004	Radiologist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	12	12	5,522,000		7,824,000
S214	Senior Dental Surgeon	(BPS-18)		1			648,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
S620	Senior District Specialist (Pshyciatry)	(BPS-18)		1			732,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	6	1,458,000		3,228,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	29	50	10,569,000		27,120,000
P024	Pharmacist	(BPS-17)	1	2	364,000		1,092,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	33	1,362,000		11,664,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**210**	**23,019,000**	**38,532,000**	**54,086,000**
A01151	Total Basic Pay Other Staff		112	210	23,019,000	38,520,000	54,072,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S704	SENIOR CLINICAL TECHNICIAN (PHYESIOTHERA)	(BPS-14)	1	1	280,000		420,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)		1			252,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			504,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		8			2,028,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			252,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
J165	JR.CLINICAL TECH. (OPTHALMOLOGY/OTORHINO	(BPS-12)	1	1	246,000		372,000
E025	Electro Medical Technician	(BPS-11)		1			240,000
J013	Junior Clerk	(BPS-11)	2	8	464,000		2,136,000
C344	Civil M&R Technician	(BPS-09)		1			228,000
E019	Electrician	(BPS-07)		2			420,000
S127	Store Keeper	(BPS-07)	1	2	203,000		516,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W082	Ward Orderly/Attendant	(BPS-04)		50			9,420,000
W093	WARD ATTENDANT	(BPS-04)		24			6,360,000
A161	Attendant	(BPS-03)	13	13	2,304,000		3,444,000
C057	Chowkidar	(BPS-03)	9	13	1,595,000		3,120,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
L158	Laundry	(BPS-03)		2			372,000
M010	Mali	(BPS-03)	4	8	709,000		1,800,000
S162	Sweeper	(BPS-03)	8	23	1,419,000		4,872,000
W093	WARD ATTENDANT	(BPS-03)	24		4,253,000		
A01152	Personal pay					12,000	14,000
A012	**TOTAL ALLOWANCES**				**143,385,000**	**104,125,000**	**173,436,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**143,383,000**	**104,125,000**	**173,385,000**
A01202	House Rent Allowance			20,848,000	9,403,000	11,965,000
A01203	Conveyance Allowance			12,360,000	7,843,000	10,073,000
A01207	Washing Allowance			2,472,000	966,000	1,013,000
A01208	Dress Allowance			3,810,000	1,805,000	2,587,000
A0120D	Integrated Allowance			1,483,000	579,000	593,000
A01217	Medical Allowance			4,409,000	4,094,000	4,945,000
A0121B	Health Professional Allowance			45,232,000	55,814,000	67,093,000
A0121T	Adhoc Relief Allowance 2013			961,000	956,000	1,152,000
A01224	Entertainment Allowance			29,000	31,000	37,000
A01226	Computer Allowance			38,000	18,000	33,000
A0122C	Adhoc Relief Allowance - 2015			671,000	664,000	795,000
A0122M	Adhoc Releif Allowance 2016			5,155,000	11,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			140,000	145,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			6,043,000	11,000	
A01233	Unattractive Area Allowance			3,093,000	3,250,000	4,061,000
001	Unattractive Area Allowance			3,093,000	3,250,000	4,061,000
A01238	Charge allowance				3,000	1,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			6,036,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			4,762,000	6,000	
A0124F	Adhoc Relief Allowance-2021			5,951,000	17,000	
A0124H	Special Allowance-2021			10,311,000	186,000	875,000
A0124L	Weather Allowance					1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,733,000	5,761,000	7,581,000
A0124R	Adhoc Relief Allowance 2022				10,221,000	12,569,000
A0124T	Special Allowance - 2022					587,000
A0124X	Adhoc Relief Allowance 2023					41,730,000
A01251	Mess Allowance			1,512,000	2,166,000	4,137,000
A01252	Non Practising Allowance			321,000	164,000	267,000
A01257	RC Allowance			13,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**51,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**					
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		40,000
001	Leave Salary			1,000		40,000
A01289	Teaching Allowance					10,000
A03	**TOTAL OPERATING EXPENSES**			**23,612,000**	**23,619,000**	**55,350,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**45,000**	**100,000**
A03201	Postage and Telegraph			2,000		50,000
A03202	Telephone and Trunk Call			53,000	45,000	50,000
A033	**TOTAL UTILITIES**			**7,307,000**	**7,536,000**	**8,007,000**
A03301	Gas			61,000		7,000
A03303	Electricity			7,245,000	7,536,000	8,000,000
001	Electricity			7,245,000	7,536,000	8,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,221,000**	**1,410,000**	**2,530,000**
A03805	Travelling Allowance			315,000	79,000	300,000
001	Travelling Allowance			315,000	79,000	300,000
A03806	Transportation of Goods			16,000		30,000
001	Transportation of Goods			16,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,890,000	1,331,000	2,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,890,000	1,331,000	2,200,000
A039	**TOTAL GENERAL**			**14,029,000**	**14,628,000**	**44,713,000**
A03901	Stationery			210,000	149,000	200,000
001	Stationery			210,000	149,000	200,000
A03902	Printing and Publication			315,000	225,000	300,000
001	Printing and publication			315,000	225,000	300,000
A03906	Uniforms and Protective Clothing			63,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**					
A03907	Advertising & Publicity					50,000
001	Advertising and Publicity					50,000
A03927	Purchase of Drug and Medicines			5,250,000	5,616,000	30,103,000
001	Purchase of drug and Medicines			5,250,000	5,616,000	30,103,000
A03942	Cost of Other Stores			8,138,000	8,564,000	14,000,000
001	Cost of other Stores			8,138,000	8,564,000	14,000,000
A03970	Others			53,000	74,000	60,000
001	Others			53,000	74,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000,000**
A041	**TOTAL PENSION**			**1,000**		**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**10,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**10,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		10,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		10,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**50,000,000**	**27,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000,000**	**26,000**
A09601	Plant and Machinery			1,000	50,000,000	26,000
001	Plant and Machinery			1,000	50,000,000	26,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**578,000**	**275,000**	**401,000**
A130 TOTAL TRANSPORT			**315,000**	**157,000**	**1,000**
A13001 Transport			315,000	157,000	1,000
001 Transport			315,000	157,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**68,000**	**350,000**
A13101 Machinery and Equipment			210,000	68,000	350,000
001 Machinery and Equipment			210,000	68,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			53,000	50,000	50,000
Tehsil Headquarter Hospital Dargai Malakand			**227,177,000**	**284,292,000**	**372,442,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				232,691,000	237,864,000	245,634,000
A011	**TOTAL PAY**		216	216	68,429,000	123,457,000	98,744,000
A011-1	**TOTAL PAY OF OFFICERS**		114	114	47,050,000	87,695,000	66,660,000
A01101	Total Basic Pay Of Officer		114	114	47,050,000	87,695,000	66,660,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,658,000		2,352,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-19)	1		711,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	7	7	4,974,000		7,044,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
A892	ANESTHETIST	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D537	District Specialist (Eye)	(BPS-18)		1			648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D573	District Specialist Pathology	(BPS-18)		1			648,000
D586	District Specialist Radiology	(BPS-18)		1			648,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			648,000
D875	District Paediatric Surgeon	(BPS-18)		1			648,000
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
O026	Orthopaedic Surgeon	(BPS-18)	1		460,000		
P015	Pathologist	(BPS-18)	1		460,000		
P033	Physician	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
R004	Radiologist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	12	12	5,522,000		7,824,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	920,000		1,308,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
A891	ANESTHESIST	(BPS-17)	2	2	729,000		1,032,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	5	5	1,822,000		2,580,000
H032	Head Nurse	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**21,379,000**	**35,762,000**	**32,084,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A01151	Total Basic Pay Other Staff	102	102	21,379,000	35,739,000	32,052,000
A005	Accountant (BPS-14)	1	1	280,000		420,000
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	3	3	839,000		1,260,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY) (BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology) (BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical) (BPS-12)	3	3	738,000		1,104,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN (BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
E019	Electrician	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
C012	Carpenter	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	33	33	6,023,000		9,012,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
S707	SANITARY PATROL	(BPS-03)	3	3	532,000		792,000
A01152	Personal pay					23,000	32,000
A012	**TOTAL ALLOWANCES**				**164,262,000**	**114,407,000**	**146,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**164,260,000**	**114,407,000**	**146,888,000**
A01202	House Rent Allowance				24,054,000	9,900,000	9,393,000
A01203	Conveyance Allowance				12,960,000	7,983,000	7,543,000
A01207	Washing Allowance				2,592,000	828,000	866,000
A01208	Dress Allowance				4,167,000	1,993,000	2,014,000
A0120D	Integrated Allowance				1,555,000	497,000	519,000
A0120X	Adhoc Allowance - 2010					75,000	
A01217	Medical Allowance				5,224,000	4,570,000	4,405,000
A0121B	Health Professional Allowance				53,810,000	63,777,000	58,715,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				1,197,000	1,232,000	1,192,000
A01224	Entertainment Allowance				33,000	49,000	56,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			859,000	865,000	840,000
A0122M	Adhoc Releif Allowance 2016			6,096,000	71,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			91,000	108,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			7,145,000	102,000	
A0123G	Ad-hoc Relief Allowance-2018			7,137,000	104,000	
A0123P	Ad-hoc Relief Allowance 2019			5,630,000	71,000	
A0124F	Adhoc Relief Allowance-2021			7,038,000	32,000	
A0124H	Special Allowance-2021			12,193,000	355,000	1,035,000
A0124L	Weather Allowance					80,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,145,000	6,593,000	6,573,000
A0124R	Adhoc Relief Allowance 2022				11,830,000	11,503,000
A0124X	Adhoc Relief Allowance 2023					38,494,000
A01251	Mess Allowance			3,014,000	2,968,000	3,056,000
A01252	Non Practising Allowance			300,000	384,000	369,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**18,630,000**	**20,064,000**	**14,784,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**70,000**	**57,000**
A03201	Postage and Telegraph			3,000	11,000	15,000
A03202	Telephone and Trunk Call			105,000	59,000	42,000
A033	**TOTAL UTILITIES**			**9,660,000**	**11,965,000**	**10,000,000**
A03303	Electricity			9,660,000	11,965,000	10,000,000
001	Electricity			9,660,000	11,965,000	10,000,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,575,000**	**1,243,000**	**1,120,000**
A03805	Travelling Allowance			735,000	477,000	400,000
001	Travelling Allowance			735,000	477,000	400,000
A03806	Transportation of Goods			315,000	236,000	120,000
001	Transportation of Goods			315,000	236,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	530,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	530,000	600,000
A039	**TOTAL GENERAL**			**7,287,000**	**6,786,000**	**3,607,000**
A03901	Stationery			630,000	379,000	300,000
001	Stationery			630,000	379,000	300,000
A03902	Printing and Publication			630,000	413,000	300,000
001	Printing and publication			630,000	413,000	300,000
A03906	Uniforms and Protective Clothing			21,000		
A03907	Advertising & Publicity			21,000		50,000
001	Advertising and Publicity			21,000		50,000
A03927	Purchase of Drug and Medicines			2,100,000	2,275,000	1,117,000
001	Purchase of drug and Medicines			2,100,000	2,275,000	1,117,000
A03942	Cost of Other Stores			3,360,000	3,090,000	1,800,000
001	Cost of other Stores			3,360,000	3,090,000	1,800,000
A03970	Others			525,000	629,000	40,000
001	Others			525,000	629,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,600,000**
A041	**TOTAL PENSION**			**1,000**		**1,600,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**736,000**	**396,000**	**526,000**
A130	**TOTAL TRANSPORT**			**158,000**	**106,000**	**200,000**
A13001	Transport			158,000	106,000	200,000
001	Transport			158,000	106,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**420,000**	**209,000**	**266,000**
A13101	Machinery and Equipment			420,000	209,000	266,000
001	Machinery and Equipment			420,000	209,000	266,000
A132	**TOTAL FURNITURE AND FIXTURE**			**158,000**	**81,000**	**60,000**
A13201	Furniture and Fixture			158,000	81,000	60,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan			**252,061,000**	**258,324,000**	**262,550,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4930 Deputy District Health Officer BHU Katlang Mardan					
A03 TOTAL OPERATING EXPENSES			235,000	149,000	761,000
A032 TOTAL COMMUNICATIONS			2,000		2,000
A03201 Postage and Telegraph			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			21,000	16,000	107,000
A03805 Travelling Allowance			21,000	16,000	57,000
001 Travelling Allowance			21,000	16,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					50,000
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A039 TOTAL GENERAL			212,000	133,000	652,000
A03901 Stationery			53,000	40,000	48,000
001 Stationery			53,000	40,000	48,000
A03902 Printing and Publication			53,000	40,000	68,000
001 Printing and publication			53,000	40,000	68,000
A03927 Purchase of Drug and Medicines			1,000		301,000
001 Purchase of drug and Medicines			1,000		301,000
A03942 Cost of Other Stores			105,000	53,000	235,000
001 Cost of other Stores			105,000	53,000	235,000
Deputy District Health Officer BHU Katlang Mardan			**235,000**	**149,000**	**761,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8863	**District Support Manager PPHI 1522 2 NBP Haba PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**287,476,000**	**317,023,000**	**325,076,000**
A011	**TOTAL PAY**		**388**	**388**	**91,415,000**	**172,748,000**	**134,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**99**	**99**	**31,129,000**	**63,318,000**	**44,124,000**
A01101	Total Basic Pay Of Officer		99	99	31,129,000	63,318,000	44,124,000
M033	Medical Officer	(BPS-17)	48	48	17,493,000		24,792,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	4,373,000		6,204,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	30	6,808,000		9,648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	6	6	1,362,000		1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**289**	**289**	**60,286,000**	**109,430,000**	**90,221,000**
A01151	Total Basic Pay Other Staff		289	289	60,286,000	109,401,000	90,180,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	47	47	13,155,000		19,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	13	13	3,639,000		5,448,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	3,193,000		4,776,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	22	22	5,402,000		8,076,000
W004	Ward Orderli	(BPS-04)	49	49	8,944,000		13,380,000
W093	WARD ATTENDANT	(BPS-04)	49	49	8,944,000		13,380,000
B068	Behishti/Sweeper	(BPS-03)	47	47	8,328,000		12,456,000
C057	Chowkidar	(BPS-03)	48	48	8,504,000		12,720,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A01152 Personal pay				29,000	41,000
A012 TOTAL ALLOWANCES			196,061,000	144,275,000	190,731,000
A012-1 TOTAL REGULAR ALLOWANCES			196,061,000	144,275,000	190,731,000
A01202 House Rent Allowance			30,834,000	27,699,000	25,784,000
A01203 Conveyance Allowance			23,280,000	12,917,000	12,509,000
A01207 Washing Allowance			4,656,000	2,131,000	2,083,000
A01208 Dress Allowance			6,510,000	2,131,000	2,083,000
A0120D Integrated Allowance			2,794,000	1,278,000	1,250,000
A0120E Housing Subsidy Allowance			583,000	726,000	689,000
A0120Q Fixed Daily Allowance				6,000	5,000
A01217 Medical Allowance			5,957,000	6,944,000	6,744,000
A0121B Health Professional Allowance			54,179,000	55,877,000	53,647,000
A0121T Adhoc Relief Allowance 2013			1,981,000	1,746,000	1,529,000
A0122C Adhoc Relief Allowance - 2015			1,446,000	1,250,000	1,050,000
A0122M Adhoc Releif Allowance 2016			7,037,000	107,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees				31,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			8,248,000	172,000	94,000
A01233 Unattractive Area Allowance			42,000	21,000	44,000
001 Unattractive Area Allowance			42,000	21,000	44,000
A0123G Ad-hoc Relief Allowance-2018			8,239,000	157,000	109,000
A0123P Ad-hoc Relief Allowance 2019			6,498,000	41,000	68,000
A0124F Adhoc Relief Allowance-2021			8,124,000	107,000	
A0124H Special Allowance-2021			14,073,000	1,000	1,194,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			10,555,000	13,263,000	11,871,000
A0124R Adhoc Relief Allowance 2022				16,695,000	15,459,000
A0124X Adhoc Relief Allowance 2023					53,584,000
A01252 Non Practising Allowance			287,000	340,000	305,000
A01257 RC Allowance			678,000	602,000	549,000
A01270 Other			60,000	33,000	30,000
001 Others			60,000	33,000	30,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8863	**District Support Manager PPHI 1522 2 NBP Haba PESHAWAR**					
A03	**TOTAL OPERATING EXPENSES**					**14,935,000**
A033	**TOTAL UTILITIES**					**2,899,000**
A03303	Electricity					2,899,000
001	Electricity					2,899,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**495,000**
A03805	Travelling Allowance					34,000
001	Travelling Allowance					34,000
A03806	Transportation of Goods					142,000
001	Transportation of Goods					142,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					319,000
001	POL Charges A.planes H.coptors S.cars for Generator					319,000
A039	**TOTAL GENERAL**					**11,541,000**
A03901	Stationery					350,000
001	Stationery					350,000
A03902	Printing and Publication					400,000
001	Printing and publication					400,000
A03927	Purchase of Drug and Medicines					9,991,000
001	Purchase of drug and Medicines					9,991,000
A03942	Cost of Other Stores					534,000
001	Cost of other Stores					534,000
A03970	Others					266,000
001	Others					266,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**6,423,000**	**7,500,000**
A041	**TOTAL PENSION**			**1,000**	**6,423,000**	**7,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	6,423,000	7,500,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A13 TOTAL REPAIRS AND MAINTENANCE					**466,000**
A130 TOTAL TRANSPORT					**134,000**
A13001 Transport					134,000
001 Transport					134,000
A131 TOTAL MACHINERY AND EQUIPMENT					**266,000**
A13101 Machinery and Equipment					266,000
001 Machinery and Equipment					266,000
A132 TOTAL FURNITURE AND FIXTURE					**66,000**
A13201 Furniture and Fixture					66,000
District Support Manager PPHI 1522 2 NBP Haba PESHAWAR			**287,477,000**	**323,446,000**	**347,977,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8865	**DISTRICT Health OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**223,768,000**	**232,517,000**	**256,887,000**
A011	**TOTAL PAY**		**278**	**276**	**73,245,000**	**123,496,000**	**105,957,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**79**	**32,316,000**	**63,553,000**	**44,664,000**
A01101	Total Basic Pay Of Officer		81	79	32,316,000	63,553,000	44,664,000
C381	Chief Medical Officer	(BPS-20)	2	1	1,658,000		2,352,000
D312	Deputy District Health Officer	(BPS-19)	1		800,000		
P358	Principal Medical Officer	(BPS-19)	7	7	4,974,000		7,044,000
S213	Senior Medical Officer	(BPS-18)	4	4	1,841,000		2,616,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,458,000		2,064,000
D018	Dental Surgeon	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	47	47	17,129,000		24,276,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	10	10	2,269,000		3,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**197**	**197**	**40,929,000**	**59,943,000**	**61,293,000**
A01151	Total Basic Pay Other Staff		197	197	40,929,000	59,925,000	61,260,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	3,918,000		5,856,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	19	4,666,000		6,984,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	1,720,000		2,568,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	9	2,211,000		3,312,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	1,474,000		2,208,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	13	13	3,193,000		4,776,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8865	**DISTRICT Health OFFICER PESHAWAR**						
D112	Driver	(BPS-06)	6	6	1,176,000		1,764,000
D016	Dental Attendant	(BPS-04)	6	6	1,096,000		1,644,000
W004	Ward Orderli	(BPS-04)	28	28	5,111,000		7,644,000
W093	WARD ATTENDANT	(BPS-04)	28	28	5,111,000		7,644,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B006	Behishti	(BPS-03)	4	4	709,000		1,068,000
B068	Behishti/Sweeper	(BPS-03)	7	7	1,240,000		1,860,000
C057	Chowkidar	(BPS-03)	20	20	3,543,000		5,304,000
M010	Mali	(BPS-03)	6	6	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
A01152	Personal pay					18,000	33,000
A012	**TOTAL ALLOWANCES**				**150,523,000**	**109,021,000**	**150,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**150,523,000**	**108,955,000**	**150,917,000**
A01201	Senior Post Allowance					16,000	2,000
A01202	House Rent Allowance				24,248,000	19,247,000	20,603,000
A01203	Conveyance Allowance				16,680,000	9,110,000	9,125,000
A01207	Washing Allowance				3,324,000	1,384,000	1,320,000
A01208	Dress Allowance				4,336,000	1,384,000	1,320,000
A0120D	Integrated Allowance				1,994,000	831,000	792,000
A0120E	Housing Subsidy Allowance				2,283,000	2,305,000	1,955,000
A0120G	Field Allowance					1,000	1,000
A01217	Medical Allowance				4,971,000	5,013,000	4,832,000
A0121B	Health Professional Allowance				37,454,000	46,711,000	48,793,000
A0121T	Adhoc Relief Allowance 2013				1,196,000	1,111,000	1,019,000
A01224	Entertainment Allowance				58,000	36,000	50,000
A0122C	Adhoc Relief Allowance - 2015				830,000	787,000	709,000
A0122M	Adhoc Releif Allowance 2016				5,851,000	248,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				61,000	72,000	144,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8865	**DISTRICT Health OFFICER PESHAWAR**					
A0122W	Resedential Telephone Charge Allowance				7,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,852,000	333,000	
A01233	Unattractive Area Allowance					1,000
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			6,844,000	339,000	
A0123P	Ad-hoc Relief Allowance 2019			5,387,000	64,000	28,000
A01244	Adhoc relief					10,000
001	Adhoc Relief					10,000
A0124C	Disparity Reduction Allowance				4,000	8,000
A0124F	Adhoc Relief Allowance-2021			6,783,000	229,000	
A0124H	Special Allowance-2021			11,630,000		987,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,722,000	6,789,000	6,589,000
A0124R	Adhoc Relief Allowance 2022				11,648,000	11,750,000
A0124X	Adhoc Relief Allowance 2023					39,462,000
A01252	Non Practising Allowance			786,000	1,014,000	1,091,000
A01257	RC Allowance			233,000	272,000	300,000
A01270	Other					25,000
001	Others					25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				66,000	13,000
A01294	Ticketing Allowance				66,000	13,000
A03	**TOTAL OPERATING EXPENSES**					500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					500,000
A03805	Travelling Allowance					500,000
001	Travelling Allowance					500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				6,258,000	4,500,000
A041	**TOTAL PENSION**				6,258,000	4,500,000
A04114	Superannuation Encashment of L.P.R				6,258,000	4,500,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**3,900,000**	**2,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**3,900,000**	**2,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	3,900,000	2,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,900,000	2,200,000
DISTRICT Health OFFICER PESHAWAR			**223,769,000**	**242,675,000**	**264,087,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,117,000**	**10,936,000**	**109,211,000**
A011	**TOTAL PAY**		**96**	**96**	**63,058,000**	**5,764,000**	**89,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**49,254,000**	**5,345,000**	**68,882,000**
A01101	Total Basic Pay Of Officer		44	44	48,527,000	5,345,000	68,820,000
C381	Chief Medical Officer	(BPS-20)	3	3	2,684,000		3,804,000
D018	Dental Surgeon	(BPS-19)	1	1	2,168,000		3,072,000
M037	Medical Superintendent	(BPS-19)	1	1	2,413,000		3,420,000
P358	Principal Medical Officer	(BPS-19)	3	3	4,459,000		6,324,000
A039	Anaesthesist	(BPS-18)	1		1,519,000		
C015	Casualty Medical Officer	(BPS-18)	1	1	1,224,000		1,740,000
C201	Consultant Surgeon	(BPS-18)	1	1	2,037,000		2,892,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,511,000		2,148,000
D537	District Specialist (Eye)	(BPS-18)		1			1,740,000
D557	District Specialist (Gynae)	(BPS-18)		1			2,316,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			2,160,000
E049	Eye Specialist	(BPS-18)	1		1,231,000		
G025	Gynaecologist	(BPS-18)	1		1,634,000		
P287	Pediatrician	(BPS-18)	1	1	1,173,000		1,668,000
S213	Senior Medical Officer	(BPS-18)	7	7	12,576,000		17,820,000
D018	Dental Surgeon	(BPS-17)	4	4	2,623,000		3,720,000
C028	Charge Nurse	(BPS-16)	10		7,946,000		
C082	Computer Operator	(BPS-16)	1	1	410,000		576,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	386,000		552,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	386,000		552,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	386,000		552,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	386,000		552,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	989,000		1,404,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	386,000		552,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		10			11,256,000
A01102	Personal pay				727,000		62,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**13,804,000**	**419,000**	**20,424,000**
A01151	Total Basic Pay Other Staff		52	52	13,659,000	419,000	20,412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-15)	1	1	284,000		432,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	822,000		1,224,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	243,000		360,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	302,000		456,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	243,000		360,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	243,000		360,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	243,000		360,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	243,000		360,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	243,000		360,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	173,000		264,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	182,000		276,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	202,000		300,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	402,000		600,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	242,000		360,000
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	1	1	711,000		1,068,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,207,000		1,812,000
J165	JR.CLINICAL TECH. (OPTHALMOLOGY/OTORHINO	(BPS-12)	1	1	402,000		600,000
S127	Store Keeper	(BPS-11)	1	1	306,000		456,000
E019	Electrician	(BPS-07)	1	1	402,000		600,000
T049	Tubewell Operator	(BPS-07)	1	1	402,000		600,000
D112	Driver	(BPS-06)	2	2	364,000		552,000
R014	Receptionist	(BPS-06)	2	2	402,000		600,000
D007	Dai	(BPS-04)	3	3	595,000		888,000
D016	Dental Attendant	(BPS-04)	1	1	306,000		456,000
W004	Ward Orderli	(BPS-04)	8	8	1,111,000		1,668,000
B006	Behishti	(BPS-03)	1	1	159,000		240,000
C057	Chowkidar	(BPS-03)	3	3	653,000		972,000
D060	Dhobi	(BPS-03)	1	1	653,000		972,000
M010	Mali	(BPS-03)	2	2	614,000		912,000
N005	Naib Qasid	(BPS-03)	1	1	652,000		972,000
S162	Sweeper	(BPS-03)	4	4	653,000		972,000
A01152	Personal pay				145,000		12,000
A012	**TOTAL ALLOWANCES**				**51,059,000**	**5,172,000**	**19,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,048,000**	**5,172,000**	**19,904,000**
A01201	Senior Post Allowance				43,000		14,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8870	**Category C Hospital Nahaqi Peshawar**					
A01202	House Rent Allowance			4,682,000	928,000	2,863,000
A01203	Conveyance Allowance			5,473,000	483,000	1,285,000
A01207	Washing Allowance			29,000	8,000	12,000
A01208	Dress Allowance			570,000	113,000	164,000
A0120D	Integrated Allowance			8,000	5,000	7,000
A0120E	Housing Subsidy Allowance			185,000		16,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			3,564,000	170,000	575,000
A0121B	Health Professional Allowance			21,119,000	2,167,000	6,504,000
A0121T	Adhoc Relief Allowance 2013			1,549,000	73,000	194,000
A01224	Entertainment Allowance			23,000		11,000
A01226	Computer Allowance			20,000		18,000
A0122C	Adhoc Relief Allowance - 2015			962,000	43,000	118,000
A0122M	Adhoc Releif Allowance 2016			4,809,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,935,000		
A0123G	Ad-hoc Relief Allowance-2018			2,935,000		
A0124H	Special Allowance-2021					42,000
A0124N	Disparity Reduction Allowance 2022- 15%				367,000	849,000
A0124R	Adhoc Relief Allowance 2022				496,000	1,522,000
A0124X	Adhoc Relief Allowance 2023					5,166,000
A01251	Mess Allowance			1,397,000	272,000	392,000
A01252	Non Practising Allowance			140,000	30,000	99,000
A01257	RC Allowance			605,000	16,000	52,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000**		**1,000**
A01274	Medical Charges			11,000		1,000
001	Medical Charges			11,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,035,000**	**16,196,000**	**13,840,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**4,000**
A03202	Telephone and Trunk Call			5,000		4,000
A033	**TOTAL UTILITIES**			**1,219,000**	**3,291,000**	**4,050,000**
A03303	Electricity			1,208,000	3,291,000	4,050,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8870	**Category C Hospital Nahaqi Peshawar**					
001	Electricity			1,208,000	3,291,000	4,050,000
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**389,000**	**388,000**	**656,000**
A03805	Travelling Allowance			11,000		8,000
001	Travelling Allowance			11,000		8,000
A03806	Transportation of Goods			21,000		20,000
001	Transportation of Goods			21,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	346,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	346,000	600,000
A03808	Conveyance Charges			42,000	42,000	28,000
001	Conveyance Charges			42,000	42,000	28,000
A039	**TOTAL GENERAL**			**12,422,000**	**12,517,000**	**9,130,000**
A03901	Stationery			315,000	198,000	300,000
001	Stationery			315,000	198,000	300,000
A03902	Printing and Publication			32,000	41,000	10,000
001	Printing and publication			32,000	41,000	10,000
A03905	Newspapers Periodicals and Books			21,000		14,000
A03907	Advertising & Publicity			84,000	65,000	56,000
001	Advertising and Publicity			84,000	65,000	56,000
A03927	Purchase of Drug and Medicines			10,500,000	10,693,000	3,050,000
001	Purchase of drug and Medicines			10,500,000	10,693,000	3,050,000
A03942	Cost of Other Stores			1,260,000	1,310,000	5,500,000
001	Cost of other Stores			1,260,000	1,310,000	5,500,000
A03970	Others			210,000	210,000	200,000
001	Others			210,000	210,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,114,000**	**987,000**	**6,452,000**
A130 TOTAL TRANSPORT			**53,000**		**2,000**
A13001 Transport			53,000		2,000
001 Transport			53,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**1,000,000**
A13101 Machinery and Equipment			11,000		1,000,000
001 Machinery and Equipment			11,000		1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,050,000**	**987,000**	**5,400,000**
A13301 Office Buildings			1,050,000	987,000	5,400,000
001 Office Buildings			1,050,000	987,000	5,400,000
A138 TOTAL GENERAL					**50,000**
A13801 Maintenance of gardens					50,000
Category C Hospital Nahaqi Peshawar			**129,268,000**	**28,119,000**	**129,509,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**292,842,000**	**254,134,000**	**290,743,000**
A011	**TOTAL PAY**		**326**	**217**	**95,927,000**	**117,208,000**	**123,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**165**	**100**	**62,363,000**	**66,022,000**	**73,848,000**
A01101	Total Basic Pay Of Officer		165	100	61,666,000	66,022,000	73,848,000
C381	Chief Medical Officer	(BPS-20)	2	1	1,658,000		2,352,000
D554	District Specialist (Surgical)	(BPS-19)		1			1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	2	1	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	10	5	7,105,000		10,068,000
S157	Surgical Specialist	(BPS-19)	1		711,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
A680	Anesthesia Specialist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	2	1,381,000		1,956,000
D537	District Specialist (Eye)	(BPS-18)	2	1	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1		460,000		
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1		460,000		
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	1	920,000		1,308,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	1	920,000		1,308,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	1	920,000		1,308,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	1	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	1	920,000		1,308,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	31	16	14,266,000		20,220,000
S214	Senior Dental Surgeon	(BPS-18)	2	1	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	1	1,381,000		1,956,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	2	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	2	1	700,000		996,000
M033	Medical Officer	(BPS-17)	16	10	5,831,000		8,268,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
A005	Accountant	(BPS-16)	1	1	227,000		324,000
A057	Assistant	(BPS-16)	1		227,000		
C028	Charge Nurse	(BPS-16)	40		8,000,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1	454,000		648,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		227,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	3	1,362,000		1,932,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1	454,000		648,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		227,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	35	1,500,000		2,124,000
A01106	Total Pay of contract officer				697,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**117**	**33,564,000**	**51,186,000**	**49,152,000**
A01151	Total Basic Pay Other Staff		161	117	33,564,000	51,186,000	49,152,000
S035	Senior Clerk	(BPS-14)	2	1	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	5	1,959,000		2,928,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	2	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	2	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	1	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		280,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	1	560,000		840,000
SP08	Sanitary Inspector (MP)	(BPS-14)	1		280,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	4	2	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	3	1,228,000		1,836,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	2	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	6	1,720,000		2,568,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	3	2	696,000		1,044,000
S127	Store Keeper	(BPS-07)	3	2	609,000		912,000
D112	Driver	(BPS-06)	7	3	1,371,000		2,052,000
D016	Dental Attendant	(BPS-04)	2	1	366,000		552,000
W004	Ward Orderli	(BPS-04)	45	37	8,214,000		12,288,000
W093	WARD ATTENDANT	(BPS-04)	4	2	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	2	532,000		792,000
C057	Chowkidar	(BPS-03)	13	10	2,304,000		3,444,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
G013	Generator Operator	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	4	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	14	11	2,480,000		3,708,000
A012	**TOTAL ALLOWANCES**				**196,915,000**	**136,926,000**	**167,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**196,913,000**	**136,710,000**	**167,741,000**
A01202	House Rent Allowance				33,338,000	11,001,000	10,697,000
A01203	Conveyance Allowance				19,560,000	10,095,000	9,752,000
A01207	Washing Allowance				3,912,000	1,138,000	1,132,000
A01208	Dress Allowance				4,795,000	3,196,000	3,084,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A0120D Integrated Allowance			2,347,000	683,000	679,000
A01217 Medical Allowance			7,082,000	4,912,000	4,816,000
A0121B Health Professional Allowance			44,330,000	67,585,000	66,801,000
A0121T Adhoc Relief Allowance 2013			371,000	905,000	844,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			264,000	638,000	593,000
A0122M Adhoc Releif Allowance 2016			8,264,000	32,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	172,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			9,687,000	55,000	
A01233 Unattractive Area Allowance			1,937,000	3,972,000	3,894,000
001 Unattractive Area Allowance			1,937,000	3,972,000	3,894,000
A0123G Ad-hoc Relief Allowance-2018			9,675,000	55,000	
A0123P Ad-hoc Relief Allowance 2019			7,632,000	43,000	
A01247 NAB Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			9,540,000	12,000	
A0124H Special Allowance-2021			16,529,000	305,000	1,403,000
A0124L Weather Allowance			2,346,000	2,374,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			12,397,000	10,420,000	8,092,000
A0124R Adhoc Relief Allowance 2022				11,524,000	11,084,000
A0124X Adhoc Relief Allowance 2023					38,283,000
A01251 Mess Allowance			2,337,000	5,310,000	5,049,000
A01252 Non Practising Allowance			63,000	1,846,000	572,000
A01257 RC Allowance			462,000	411,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**216,000**	**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000	216,000	1,000
001 Leave Salary			1,000	216,000	1,000
A03 TOTAL OPERATING EXPENSES			**10,174,000**	**13,856,000**	**11,030,000**
A032 TOTAL COMMUNICATIONS			**85,000**	**95,000**	**130,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**					
A03201	Postage and Telegraph			1,000	31,000	30,000
A03202	Telephone and Trunk Call			84,000	64,000	100,000
A033	**TOTAL UTILITIES**			**7,357,000**	**1,500,000**	**1,500,000**
A03303	Electricity			1,811,000	1,500,000	1,500,000
001	Electricity			1,811,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			5,546,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**406,000**	**1,600,000**	**2,952,000**
A03805	Travelling Allowance			158,000	700,000	800,000
001	Travelling Allowance			158,000	700,000	800,000
A03806	Transportation of Goods			37,000	100,000	150,000
001	Transportation of Goods			37,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	800,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	800,000	2,000,000
A03820	Others			1,000		2,000
001	Others			1,000		2,000
A039	**TOTAL GENERAL**			**2,326,000**	**10,661,000**	**6,448,000**
A03901	Stationery			53,000	100,000	200,000
001	Stationery			53,000	100,000	200,000
A03902	Printing and Publication			21,000	300,000	500,000
001	Printing and publication			21,000	300,000	500,000
A03906	Uniforms and Protective Clothing			5,000		
A03907	Advertising & Publicity					50,000
A03927	Purchase of Drug and Medicines			2,100,000	7,261,000	3,398,000
001	Purchase of drug and Medicines			2,100,000	7,261,000	3,398,000
A03942	Cost of Other Stores			105,000	2,500,000	2,000,000
001	Cost of other Stores			105,000	2,500,000	2,000,000
A03970	Others			42,000	500,000	300,000
001	Others			42,000	500,000	300,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**330,000**	**1,750,000**
A041 TOTAL PENSION			**1,000**	**330,000**	**1,750,000**
A04114 Superannuation Encashment of L.P.R			1,000	330,000	1,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**4,000**	**14,000**
A094 TOTAL OTHER STORES AND STOCKS			**4,000**	**4,000**	**8,000**
A09404 Medical and Laboratory Equipment			1,000	1,000	2,000
A09411 General Utility Chemicals			1,000	1,000	2,000
A09412 Specific Utility chemicals			1,000	1,000	2,000
A09413 Drapery Fabrics clothing and Allied Mater			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			**114,000**	**4,350,000**	**2,550,000**
A130 TOTAL TRANSPORT			**1,000**	**500,000**	**600,000**
A13001 Transport			1,000	500,000	600,000
001 Transport			1,000	500,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**250,000**	**300,000**
A13101 Machinery and Equipment			105,000	250,000	300,000
001 Machinery and Equipment			105,000	250,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**100,000**	**150,000**
A13201 Furniture and Fixture			8,000	100,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE				**3,500,000**	**1,500,000**
A13301 Office Buildings				3,500,000	1,500,000
001 Office Buildings				3,500,000	1,500,000
Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla			**303,138,000**	**272,674,000**	**306,089,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**199,382,000**	**46,928,000**	**189,000**
A011	**TOTAL PAY**		**197**		**64,038,000**	**22,163,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**103**		**44,305,000**	**15,012,000**	
A01101	Total Basic Pay Of Officer		103		43,840,000	15,012,000	
C381	Chief Medical Officer	(BPS-20)	2		1,658,000		
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1		711,000		
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1		711,000		
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1		711,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1		711,000		
M037	Medical Superintendent	(BPS-19)	1		711,000		
P358	Principal Medical Officer	(BPS-19)	7		4,974,000		
S157	Surgical Specialist	(BPS-19)	1		711,000		
A680	Anesthesia Specialist	(BPS-18)	1		460,000		
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		920,000		
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1		460,000		
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		
M037	Medical Superintendent	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1		460,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		460,000		
P015	Pathologist	(BPS-18)	1		460,000		
R365	RADIOLOGY SPECLIALIST	(BPS-18)	1		460,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**						
S213	Senior Medical Officer	(BPS-18)	18		8,284,000		
S214	Senior Dental Surgeon	(BPS-18)	1		460,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1		460,000		
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1		460,000		
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1		460,000		
A891	ANESTHESIST	(BPS-17)	2		729,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		364,000		
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1		364,000		
D018	Dental Surgeon	(BPS-17)	2		729,000		
H032	Head Nurse	(BPS-17)	5		1,822,000		
M033	Medical Officer	(BPS-17)	17		6,195,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)	1		364,000		
S700	SPECIALIST NURSE	(BPS-17)	5		1,822,000		
A057	Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		454,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		227,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		227,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		454,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		227,000		
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	1		227,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)	9		2,042,000		
A01106	Total Pay of contract officer				465,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**						
A011-2	**TOTAL PAY OF OTHER STAFF**			94	19,733,000	7,151,000	
A01151	Total Basic Pay Other Staff			94	19,733,000	7,151,000	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2	560,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)		1	280,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2	560,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2	560,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		2	560,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1	280,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2	560,000		
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)		1	280,000		
C301	Clinical Technician (Cardiology)	(BPS-12)		1	246,000		
C302	Clinical Technician (Dental)	(BPS-12)		3	738,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)		1	246,000		
C306	Clinical Technician (Pathology)	(BPS-12)		3	738,000		
C307	Clinical Technician (Radiology)	(BPS-12)		3	738,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)		3	738,000		
C309	Clinical Technician (Surgical)	(BPS-12)		3	738,000		
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)		1	246,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**						
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1		246,000		
J013	Junior Clerk	(BPS-11)	1		232,000		
A005	Accountant	(BPS-10)	1		225,000		
C012	Carpenter	(BPS-06)	1		196,000		
D112	Driver	(BPS-06)	3		587,000		
E019	Electrician	(BPS-06)	1		196,000		
P047	Plumber	(BPS-06)	1		196,000		
S127	Store Keeper	(BPS-06)	1		196,000		
W004	Ward Orderli	(BPS-04)	36		6,572,000		
W093	WARD ATTENDANT	(BPS-04)	1		183,000		
C057	Chowkidar	(BPS-03)	5		887,000		
M010	Mali	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	10		1,772,000		
A012	**TOTAL ALLOWANCES**				**135,344,000**	**24,765,000**	**189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,342,000**	**24,765,000**	**189,000**
A01202	House Rent Allowance				22,059,000	2,196,000	25,000
A01203	Conveyance Allowance				11,820,000	1,928,000	21,000
A01207	Washing Allowance				2,364,000	196,000	12,000
A01208	Dress Allowance				3,423,000	494,000	12,000
A0120D	Integrated Allowance				1,418,000	118,000	7,000
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				4,869,000	1,078,000	18,000
A0121B	Health Professional Allowance				34,939,000	13,689,000	
A0121T	Adhoc Relief Allowance 2013				425,000	207,000	
A01224	Entertainment Allowance				13,000		
A01226	Computer Allowance				31,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				298,000	144,000	
A0122M	Adhoc Releif Allowance 2016				5,668,000	90,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,644,000	121,000	

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**					
A01233	Unattractive Area Allowance			7,000	10,000	
001	Unattractive Area Allowance			7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			6,636,000	114,000	
A0123P	Ad-hoc Relief Allowance 2019			5,234,000		
A0124F	Adhoc Relief Allowance-2021			6,544,000	59,000	
A0124H	Special Allowance-2021			11,335,000	60,000	
A0124K	Lady Health Workers (LHWs) Allowance				9,000	
A0124N	Disparity Reduction Allowance 2022- 15%			8,501,000	1,200,000	17,000
A0124R	Adhoc Relief Allowance 2022				2,088,000	17,000
A0124X	Adhoc Relief Allowance 2023					60,000
A01251	Mess Allowance			2,586,000	800,000	
A01252	Non Practising Allowance			458,000	131,000	
A01257	RC Allowance			27,000	6,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			1,000		
001	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**6,552,000**		
A032	**TOTAL COMMUNICATIONS**			**137,000**		
A03201	Postage and Telegraph			32,000		
A03202	Telephone and Trunk Call			105,000		
A033	**TOTAL UTILITIES**			**2,343,000**		
A03301	Gas			604,000		
A03303	Electricity			1,739,000		
001	Electricity			1,739,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**567,000**		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SU4652	**Tehsil Headquarter Hospital Lahor Swabi**					
A03805	Travelling Allowance			315,000		
001	Travelling Allowance			315,000		
A03806	Transportation of Goods			42,000		
001	Transportation of Goods			42,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000		
001	POL Charges A.planes H.coptors S.cars for Generator			210,000		
A039	**TOTAL GENERAL**			**3,505,000**		
A03901	Stationery			105,000		
001	Stationery			105,000		
A03902	Printing and Publication			105,000		
001	Printing and publication			105,000		
A03906	Uniforms and Protective Clothing			8,000		
A03907	Advertising & Publicity			210,000		
001	Advertising and Publicity			210,000		
A03927	Purchase of Drug and Medicines			2,100,000		
001	Purchase of drug and Medicines			2,100,000		
A03942	Cost of Other Stores			851,000		
001	Cost of other Stores			851,000		
A03970	Others			126,000		
001	Others			126,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		
A041	**TOTAL PENSION**			**1,000**		
A04114	Superannuation Encashment of L.P.R			1,000		
A06	**TOTAL TRANSFERS**				**120,291,000**	**195,317,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**				**120,291,000**	**195,317,000**
A06402	Contribution/transfer to reserve fund				120,291,000	195,317,000
002	Provision for Salary				120,291,000	195,317,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A09 TOTAL PHYSICAL ASSETS			**2,000**		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		
A09701 Furniture and fixtures			1,000		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**316,000**		
A130 TOTAL TRANSPORT			**53,000**		
A13001 Transport			53,000		
001 Transport			53,000		
A131 TOTAL MACHINERY AND EQUIPMENT			**263,000**		
A13101 Machinery and Equipment			263,000		
001 Machinery and Equipment			263,000		
Tehsil Headquarter Hospital Lahor Swabi			**206,253,000**	**167,219,000**	**195,506,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4666	**Deputy District Health Officer BHU Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,016,000**	**74,841,000**	**84,163,000**
A011	**TOTAL PAY**		**104**	**104**	**24,510,000**	**40,686,000**	**36,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**8,464,000**	**12,092,000**	**12,000,000**
A01101	Total Basic Pay Of Officer		27	27	8,464,000	12,092,000	12,000,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9	2,042,000		2,892,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**16,046,000**	**28,594,000**	**24,026,000**
A01151	Total Basic Pay Other Staff		77	77	16,046,000	28,589,000	24,012,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000		5,028,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	13	13	2,373,000		3,552,000
W093	WARD ATTENDANT	(BPS-04)	13	13	2,373,000		3,552,000
B068	Behishti/Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
C057	Chowkidar	(BPS-03)	13	13	2,304,000		3,444,000
A01152	Personal pay					5,000	14,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SU4666	**Deputy District Health Officer BHU Razar Swabi**					
A012	**TOTAL ALLOWANCES**			**48,506,000**	**34,155,000**	**48,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**48,505,000**	**34,155,000**	**48,136,000**
A01202	House Rent Allowance			8,279,000	3,132,000	3,179,000
A01203	Conveyance Allowance			6,240,000	2,725,000	2,824,000
A01207	Washing Allowance			1,248,000	560,000	561,000
A01208	Dress Allowance			1,473,000	560,000	561,000
A0120D	Integrated Allowance			749,000	336,000	337,000
A0120X	Adhoc Allowance - 2010				11,000	
A01217	Medical Allowance			1,601,000	1,864,000	1,824,000
A0121B	Health Professional Allowance			11,549,000	17,016,000	17,020,000
A0121T	Adhoc Relief Allowance 2013			267,000	326,000	319,000
A0122C	Adhoc Relief Allowance - 2015			190,000	231,000	224,000
A0122M	Adhoc Releif Allowance 2016			1,890,000		15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			2,216,000	7,000	15,000
A01233	Unattractive Area Allowance			15,000	34,000	32,000
001	Unattractive Area Allowance			15,000	34,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			2,213,000	7,000	15,000
A0123P	Ad-hoc Relief Allowance 2019			1,746,000	2,000	15,000
A0124F	Adhoc Relief Allowance-2021			2,182,000	11,000	
A0124H	Special Allowance-2021			3,781,000	42,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,836,000	3,189,000	3,085,000
A0124R	Adhoc Relief Allowance 2022				4,007,000	3,917,000
A0124X	Adhoc Relief Allowance 2023					13,697,000
A01252	Non Practising Allowance			12,000	36,000	38,000
A01257	RC Allowance			18,000	23,000	23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**4,580,000**	**4,414,000**	**3,419,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
A032 TOTAL COMMUNICATIONS			26,000	20,000	18,000
A03201 Postage and Telegraph			26,000	20,000	18,000
A033 TOTAL UTILITIES			3,019,000	3,145,000	3,000,000
A03303 Electricity			3,019,000	3,145,000	3,000,000
001 Electricity			3,019,000	3,145,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			158,000	134,000	140,000
A03805 Travelling Allowance			105,000	91,000	100,000
001 Travelling Allowance			105,000	91,000	100,000
A03806 Transportation of Goods			53,000	43,000	40,000
001 Transportation of Goods			53,000	43,000	40,000
A039 TOTAL GENERAL			1,377,000	1,115,000	261,000
A03901 Stationery			63,000	35,000	100,000
001 Stationery			63,000	35,000	100,000
A03902 Printing and Publication			53,000	25,000	80,000
001 Printing and publication			53,000	25,000	80,000
A03927 Purchase of Drug and Medicines			1,260,000	992,000	1,000
001 Purchase of drug and Medicines			1,260,000	992,000	1,000
A03970 Others			1,000	63,000	80,000
001 Others			1,000	63,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		80,000
A13101 Machinery and Equipment			1,000		80,000
001 Machinery and Equipment			1,000		80,000
Deputy District Health Officer BHU Razar Swabi			**77,600,000**	**79,255,000**	**87,670,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**520,594,000**	**498,655,000**	**635,936,000**
A011	**TOTAL PAY**		**523**	**597**	**149,825,000**	**235,787,000**	**283,469,000**
A011-1	**TOTAL PAY OF OFFICERS**		**250**	**271**	**93,172,000**	**167,783,000**	**171,364,000**
A01101	Total Basic Pay Of Officer		250	271	93,064,000	167,590,000	171,120,000
C381	Chief Medical Officer	(BPS-20)	3	3	2,487,000		3,528,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	2	1	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN)	(BPS-19)	1	1	711,000		1,008,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	3	1,841,000		2,616,000
D537	District Specialist (Eye)	(BPS-18)	1	3	460,000		5,028,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			2,196,000
D554	District Specialist (Surgical)	(BPS-18)		1			2,196,000
D556	District Specialist (Medical)	(BPS-18)		1			2,196,000
D557	District Specialist (Gynae)	(BPS-18)		1			2,196,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
D558	District Specialist (Pedictrician)	(BPS-18)		1			1,464,000
D575	District Specialist Skin	(BPS-18)		1			2,196,000
D588	District Specialist Chest/TB	(BPS-18)		1			2,196,000
D589	District Specilist (Anesthesia)	(BPS-18)		2			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	920,000		1,308,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			2,196,000
D833	District Specialist Nephrology	(BPS-18)		1			2,196,000
N021	Nursing Superintendent	(BPS-18)	2	2	920,000		1,308,000
P358	Principal Medical Officer	(BPS-18)	2	2	920,000		1,308,000
P392	Plastic Surgeon	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	17	17	7,823,000		11,088,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)		1			2,196,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,841,000		2,616,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
A004	Accounts Assistant	(BPS-17)		1			1,740,000
B028	Biochemist	(BPS-17)	1	1	364,000		516,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
B115	Biomedical Engineer	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	10	6	3,644,000		5,172,000
M033	Medical Officer	(BPS-17)	83	73	30,249,000		42,864,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	4	4	1,458,000		2,064,000
N050	Nursing Supervisor	(BPS-17)	1	1	364,000		516,000
P024	Pharmacist	(BPS-17)	2	1	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	729,000		1,032,000
S700	SPECIALIST NURSE	(BPS-17)	8	6	2,916,000		4,128,000
A005	Accountant	(BPS-16)	1	1	227,000		324,000
A057	Assistant	(BPS-16)	2	1	454,000		648,000
C		(BPS-16)	20		4,538,000		
C028	Charge Nurse	(BPS-16)	23		5,219,000		
C082	Computer Operator	(BPS-16)	4	10	908,000		3,024,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1	454,000		648,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,362,000		1,932,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	227,000		324,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	227,000		324,000
C584	CHIEF CLINICAL TECH. (OPTHALMOLOGY/OTORH	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		32			13,824,000
R377	Registered Quality Control Nurse	(BPS-16)		35			10,128,000
A01102	Personal pay				108,000	193,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**273**	**326**	**56,653,000**	**68,004,000**	**112,105,000**
A01151	Total Basic Pay Other Staff		273	326	56,653,000	67,999,000	112,092,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	3	1,400,000		2,100,000
C082	Computer Operator	(BPS-12)	1	1	246,000		372,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	5	246,000		1,380,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	3,193,000		4,776,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)		2			1,272,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	9	2,456,000		5,700,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	4	738,000		1,860,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	12	1,966,000		4,212,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	14	2,456,000		5,448,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		2			768,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1		246,000		
E025	Electro Medical Technician	(BPS-12)	2	2	492,000		744,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	492,000		744,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	738,000		1,104,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	246,000		372,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2	492,000		744,000
E025	Electro Medical Technician	(BPS-11)		2			480,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
S127	Store Keeper	(BPS-11)	4	3	927,000		1,392,000
C344	Civil M&R Technician	(BPS-09)		2			480,000
C417	CCTV Camera Operator	(BPS-07)	1	1	203,000		312,000
E019	Electrician	(BPS-07)		1			636,000
T019	Telephone Operator	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	4	587,000		1,512,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-05)	1	1	189,000		288,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
G013	Generator Operator	(BPS-04)	2	2	366,000		552,000
L177	LAUNDRY MAN	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)	50	91	9,127,000		29,688,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
B013	Bearer	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	21	19	3,722,000		5,568,000
C065	Cleaner	(BPS-03)	4		709,000		
C095	Cook	(BPS-03)	1	1	177,000		264,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
G003	Gardner	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
L002	Laboratory Attendant	(BPS-03)	3		532,000		
L021	Laundry Attendant	(BPS-03)	6	6	1,064,000		1,596,000
L158	Laundry	(BPS-03)		3			1,284,000
M010	Mali	(BPS-03)	7	6	1,240,000		3,132,000
N005	Naib Qasid	(BPS-03)	6	6	1,064,000		1,596,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	16	12	2,835,000		4,236,000
S698	Sweeper/Cleaner	(BPS-03)		15			2,376,000
W003	Ward Aya	(BPS-03)	4	4	709,000		1,068,000
W093	WARD ATTENDANT	(BPS-03)	10		1,772,000		
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**370,769,000**	**262,868,000**	**352,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**370,767,000**	**262,868,000**	**352,465,000**
A01202	House Rent Allowance				53,352,000	23,444,000	24,866,000
A01203	Conveyance Allowance				31,380,000	19,758,000	20,911,000
A01207	Washing Allowance				6,276,000	2,333,000	2,653,000
A01208	Dress Allowance				10,406,000	5,646,000	5,868,000
A0120D	Integrated Allowance				3,766,000	1,395,000	1,595,000
A0120X	Adhoc Allowance - 2010					25,000	42,000
A01217	Medical Allowance				11,082,000	9,592,000	10,411,000
A0121B	Health Professional Allowance				115,452,000	140,474,000	136,940,000
A0121T	Adhoc Relief Allowance 2013				1,577,000	1,367,000	1,343,000
A01224	Entertainment Allowance				58,000	33,000	47,000
A01226	Computer Allowance						36,000
A0122C	Adhoc Relief Allowance - 2015				1,144,000	988,000	951,000
A0122M	Adhoc Releif Allowance 2016				12,992,000	44,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	774,000
A0122Y	Ad-hoc Relief Allowance 2017				15,228,000	66,000	
A01233	Unattractive Area Allowance				7,724,000	8,120,000	8,655,000
001	Unattractive Area Allowance				7,724,000	8,120,000	8,655,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW4764	**Tehsil Head Quarter Hospital Matta Swat**					
A0123G	Ad-hoc Relief Allowance-2018			15,210,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019			11,997,000	28,000	
A0124C	Disparity Reduction Allowance				4,000	15,000
A0124F	Adhoc Relief Allowance-2021			14,998,000	60,000	
A0124H	Special Allowance-2021			25,985,000	333,000	2,205,000
A0124L	Weather Allowance			4,105,000	4,720,000	8,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,489,000	12,191,000	13,417,000
A0124R	Adhoc Relief Allowance 2022				23,044,000	23,837,000
A0124T	Special Allowance - 2022					1,323,000
A0124X	Adhoc Relief Allowance 2023					80,014,000
A01251	Mess Allowance			8,027,000	8,635,000	8,330,000
A01252	Non Practising Allowance			231,000	169,000	129,000
A01257	RC Allowance			9,000	51,000	43,000
A01262	Special Relief Allowance				1,000	
A01270	Other			63,000	60,000	60,000
001	Others			63,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,311,000**	**17,600,000**	**6,963,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**91,000**	**104,000**
A03201	Postage and Telegraph			7,000	7,000	4,000
A03202	Telephone and Trunk Call			36,000	84,000	100,000
A033	**TOTAL UTILITIES**			**7,544,000**	**9,989,000**	**1,300,000**
A03303	Electricity			6,038,000	9,989,000	1,300,000
001	Electricity			6,038,000	9,989,000	1,300,000
A03304	Hot and Cold Weather Charges			1,506,000		

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW4764	**Tehsil Head Quarter Hospital Matta Swat**					
A036	**TOTAL MOTOR VEHICLES**			**32,000**		**50,000**
A03603	Registration			32,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**840,000**	**628,000**	**1,210,000**
A03805	Travelling Allowance			210,000	193,000	140,000
001	Travelling Allowance			210,000	193,000	140,000
A03806	Transportation of Goods			105,000	11,000	70,000
001	Transportation of Goods			105,000	11,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	424,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	424,000	1,000,000
A039	**TOTAL GENERAL**			**7,852,000**	**6,892,000**	**4,299,000**
A03901	Stationery			21,000	78,000	100,000
001	Stationery			21,000	78,000	100,000
A03902	Printing and Publication			105,000	52,000	70,000
001	Printing and publication			105,000	52,000	70,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			3,234,000	3,110,000	1,079,000
001	Purchase of drug and Medicines			3,234,000	3,110,000	1,079,000
A03942	Cost of Other Stores			4,408,000	3,602,000	3,000,000
001	Cost of other Stores			4,408,000	3,602,000	3,000,000
A03970	Others			63,000	50,000	50,000
001	Others			63,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**3,738,000**	**5,189,000**
A041	**TOTAL PENSION**			**1,000**	**3,738,000**	**5,189,000**
A04114	Superannuation Encashment of L.P.R			1,000	3,738,000	5,189,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,200,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**167,000**	**10,000**	**154,000**
A130 TOTAL TRANSPORT			**110,000**		**2,000**
A13001 Transport			110,000		2,000
001 Transport			110,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**50,000**
A13101 Machinery and Equipment			53,000		50,000
001 Machinery and Equipment			53,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**10,000**	**100,000**
A13201 Furniture and Fixture			1,000	10,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**		**2,000**
A13701 Hardware			3,000		2,000
Tehsil Head Quarter Hospital Matta Swat			**537,074,000**	**520,003,000**	**649,442,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW7208	**Cat C Hospital Khwazakhella Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**82,993,000**
A011	**TOTAL PAY**			**71**			**78,948,000**
A011-1	**TOTAL PAY OF OFFICERS**			**34**			**50,928,000**
A01101	Total Basic Pay Of Officer			34			50,928,000
M037	Medical Superintendent	(BPS-19)		1			1,524,000
D048	Deputy Medical Superintendent	(BPS-18)		1			1,968,000
H032	Head Nurse	(BPS-17)		4			3,900,000
M033	Medical Officer	(BPS-17)		10			32,340,000
P024	Pharmacist	(BPS-17)		1			780,000
S700	SPECIALIST NURSE	(BPS-17)		2			3,120,000
A057	Assistant	(BPS-16)		1			492,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)		1			240,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			492,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		11			5,580,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**37**			**28,020,000**
A01151	Total Basic Pay Other Staff			37			28,020,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			1,500,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)		1			264,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			2,628,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			2,628,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW7208	**Cat C Hospital Khwazakhella Swat**						
S127	Store Keeper	(BPS-11)		1			996,000
W093	WARD ATTENDANT	(BPS-04)		14			9,756,000
C057	Chowkidar	(BPS-03)		2			3,984,000
C065	Cleaner	(BPS-03)		4			756,000
L021	Laundry Attendant	(BPS-03)		3			1,140,000
M010	Mali	(BPS-03)		3			1,332,000
S162	Sweeper	(BPS-03)		4			3,036,000
A012	**TOTAL ALLOWANCES**						**4,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,043,000**
A01202	House Rent Allowance						622,000
A01203	Conveyance Allowance						346,000
A01207	Washing Allowance						69,000
A01208	Dress Allowance						102,000
A0120D	Integrated Allowance						42,000
A01217	Medical Allowance						129,000
A0121B	Health Professional Allowance						1,809,000
A0121T	Adhoc Relief Allowance 2013						31,000
A01224	Entertainment Allowance						1,000
A01229	Special compensatory allowance						1,000
A0122C	Adhoc Relief Allowance - 2015						20,000
A0122N	Special Conveyance Allowance to Disbaled Employees						5,000
A0124H	Special Allowance-2021						302,000
A0124N	Disparity Reduction Allowance 2022- 15%						159,000
A0124R	Adhoc Relief Allowance 2022						328,000
A01250	Incentive Allowance						1,000
001	Incentive Allowance						1,000
A01251	Mess Allowance						52,000
A01252	Non Practising Allowance						8,000
A01257	RC Allowance						16,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**2,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW7208 Cat C Hospital Khwazakhella Swat					
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					**2,367,000**
A032 TOTAL COMMUNICATIONS					**54,000**
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					**1,000,000**
A03303 Electricity					1,000,000
001 Electricity					1,000,000
A034 TOTAL OCCUPANCY COSTS					**200,000**
A03402 Rent for Office Building					200,000
A036 TOTAL MOTOR VEHICLES					**30,000**
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					**184,000**
A03805 Travelling Allowance					54,000
001 Travelling Allowance					54,000
A03806 Transportation of Goods					30,000
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					**899,000**
A03901 Stationery					18,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW7208 Cat C Hospital Khwazakhella Swat					
001 Stationery					18,000
A03902 Printing and Publication					60,000
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					800,000
001 Cost of other Stores					800,000
A03970 Others					20,000
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,000**
A041 TOTAL PENSION					**2,000**
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**2,000**
A052 TOTAL GRANTS-DOMESTIC					**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					**80,000**
A130 TOTAL TRANSPORT					**2,000**
A13001 Transport					2,000
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					**70,000**
A13101 Machinery and Equipment					70,000
001 Machinery and Equipment					70,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW7208 Cat C Hospital Khwazakhella Swat					
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000
A137 TOTAL COMPUTER EQUIPMENT					**2,000**
A13701 Hardware					2,000
Cat C Hospital Khwazakhella Swat					**85,444,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4663 Rural Health Center Kalapani Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Kalapani Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4664 Rural Health Center Mohri Betbhen Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Mohri Betbhen Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4665	**Rural Health Center Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,328,000**		**5,219,000**
A011	**TOTAL PAY**		**13**	**13**	**3,357,000**		**4,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,457,000**		**2,064,000**
A01101	Total Basic Pay Of Officer		4	4	1,457,000		2,064,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,900,000**		**2,868,000**
A01151	Total Basic Pay Other Staff		9	9	1,900,000		2,868,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**4,971,000**		**287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,971,000**		**287,000**
A01202	House Rent Allowance				1,153,000		98,000
A01203	Conveyance Allowance				780,000		66,000
A01207	Washing Allowance				156,000		13,000
A01208	Dress Allowance				156,000		13,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4665 Rural Health Center Abbottabad					
A0120D Integrated Allowance			94,000		8,000
A01217 Medical Allowance			228,000		19,000
A0122M Adhoc Releif Allowance 2016			269,000		
A0122Y Ad-hoc Relief Allowance 2017			316,000		
A0123G Ad-hoc Relief Allowance-2018			315,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A0124F Adhoc Relief Allowance-2021			311,000		
A0124H Special Allowance-2021			539,000		46,000
A0124N Disparity Reduction Allowance 2022- 15%			404,000		24,000
Rural Health Center Abbottabad			**8,328,000**		**5,219,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,162,000**	**63,171,000**	**77,211,000**
A011	**TOTAL PAY**		**78**	**78**	**23,168,000**	**31,111,000**	**33,713,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**12,795,000**	**17,804,000**	**18,132,000**
A01101	Total Basic Pay Of Officer		29	29	12,795,000	17,804,000	18,132,000
P358	Principal Medical Officer	(BPS-19)	7	7	4,974,000		7,044,000
S213	Senior Medical Officer	(BPS-18)	8	8	3,682,000		5,220,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	454,000		648,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**10,373,000**	**13,307,000**	**15,581,000**
A01151	Total Basic Pay Other Staff		49	49	10,373,000	13,307,000	15,564,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	839,000		1,260,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A01152	Personal pay						17,000
A012	**TOTAL ALLOWANCES**				**50,994,000**	**32,060,000**	**43,498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,992,000**	**32,035,000**	**43,347,000**
A01202	House Rent Allowance				7,720,000	2,827,000	2,633,000
A01203	Conveyance Allowance				4,680,000	2,025,000	2,246,000
A01207	Washing Allowance				936,000	330,000	312,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**					
A01208	Dress Allowance			1,212,000	330,000	312,000
A0120D	Integrated Allowance			562,000	198,000	187,000
A01217	Medical Allowance			1,675,000	1,275,000	1,264,000
A0121B	Health Professional Allowance			16,187,000	19,724,000	20,847,000
A0121T	Adhoc Relief Allowance 2013			206,000	225,000	195,000
A0122C	Adhoc Relief Allowance - 2015			143,000	151,000	133,000
A0122M	Adhoc Releif Allowance 2016			1,954,000	16,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,291,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			2,288,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			1,805,000		
A0124F	Adhoc Relief Allowance-2021			2,256,000	15,000	
A0124H	Special Allowance-2021			3,908,000	42,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,931,000	1,647,000	1,671,000
A0124R	Adhoc Relief Allowance 2022				2,947,000	2,901,000
A0124X	Adhoc Relief Allowance 2023					10,008,000
A01252	Non Practising Allowance			5,000		1,000
A01257	RC Allowance			233,000	221,000	233,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**25,000**	**151,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	25,000	150,000
001	Leave Salary			1,000	25,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**5,684,000**	**5,453,000**	**3,796,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**32,000**	**20,000**
A03201	Postage and Telegraph			42,000	32,000	20,000
A033	**TOTAL UTILITIES**			**809,000**	**2,199,000**	**1,500,000**
A03303	Electricity			725,000	2,199,000	1,500,000
001	Electricity			725,000	2,199,000	1,500,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**					
A03304	Hot and Cold Weather Charges			84,000		
A034	**TOTAL OCCUPANCY COSTS**			**53,000**	**26,000**	**30,000**
A03407	Rates and Taxes			53,000	26,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**631,000**	**449,000**	**596,000**
A03805	Travelling Allowance			53,000	27,000	36,000
001	Travelling Allowance			53,000	27,000	36,000
A03806	Transportation of Goods			53,000	40,000	60,000
001	Transportation of Goods			53,000	40,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	382,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	382,000	500,000
A039	**TOTAL GENERAL**			**4,149,000**	**2,747,000**	**1,650,000**
A03901	Stationery			158,000	107,000	200,000
001	Stationery			158,000	107,000	200,000
A03902	Printing and Publication			158,000	101,000	200,000
001	Printing and publication			158,000	101,000	200,000
A03906	Uniforms and Protective Clothing			21,000		
A03927	Purchase of Drug and Medicines			2,625,000	1,969,000	550,000
001	Purchase of drug and Medicines			2,625,000	1,969,000	550,000
A03942	Cost of Other Stores			1,103,000	516,000	600,000
001	Cost of other Stores			1,103,000	516,000	600,000
A03970	Others			84,000	54,000	100,000
001	Others			84,000	54,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,302,000**
A041	**TOTAL PENSION**					**1,302,000**
A04114	Superannuation Encashment of L.P.R					1,302,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**83,000**	**127,000**
A130	**TOTAL TRANSPORT**			**158,000**	**78,000**	**2,000**
A13001	Transport			158,000	78,000	2,000
001	Transport			158,000	78,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**		**100,000**
A13101	Machinery and Equipment			32,000		100,000
001	Machinery and Equipment			32,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**5,000**	**25,000**
A13201	Furniture and Fixture			11,000	5,000	25,000
	District Health Officer (Rural Health Centers) Abbottabad			**80,049,000**	**68,707,000**	**82,440,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4370	**Rural Health Center Nagrai Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,266,000**	**29,528,000**	**32,251,000**
A011	**TOTAL PAY**		**22**	**23**	**7,297,000**	**12,517,000**	**10,872,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,383,000**	**9,093,000**	**7,632,000**
A01101	Total Basic Pay Of Officer		13	13	5,383,000	9,093,000	7,632,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**1,914,000**	**3,424,000**	**3,240,000**
A01151	Total Basic Pay Other Staff		9	10	1,914,000	3,424,000	3,240,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4370 Rural Health Center Nagrai Bunner					
A012 TOTAL ALLOWANCES			22,969,000	17,011,000	21,379,000
A012-1 TOTAL REGULAR ALLOWANCES			22,969,000	17,011,000	21,379,000
A01202 House Rent Allowance			2,589,000	1,243,000	1,317,000
A01203 Conveyance Allowance			1,320,000	961,000	983,000
A01207 Washing Allowance			264,000	72,000	72,000
A01208 Dress Allowance			437,000	84,000	72,000
A0120D Integrated Allowance			158,000	43,000	43,000
A01217 Medical Allowance			572,000	445,000	464,000
A0121B Health Professional Allowance			10,997,000	11,768,000	11,910,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	102,000
A0122C Adhoc Relief Allowance - 2015			91,000	80,000	80,000
A0122M Adhoc Releif Allowance 2016			663,000		
A0122Y Ad-hoc Relief Allowance 2017			778,000		
A01233 Unattractive Area Allowance			415,000	384,000	390,000
001 Unattractive Area Allowance			415,000	384,000	390,000
A0123G Ad-hoc Relief Allowance-2018			777,000		
A0123P Ad-hoc Relief Allowance 2019			612,000		
A0124F Adhoc Relief Allowance-2021			766,000		
A0124H Special Allowance-2021			1,326,000		113,000
A0124N Disparity Reduction Allowance 2022- 15%			994,000	497,000	497,000
A0124R Adhoc Relief Allowance 2022				1,200,000	1,191,000
A0124X Adhoc Relief Allowance 2023					4,027,000
A01251 Mess Allowance				32,000	6,000
A01257 RC Allowance			112,000	104,000	112,000
A03 TOTAL OPERATING EXPENSES			2,545,000	1,704,000	1,333,000
A032 TOTAL COMMUNICATIONS			14,000		264,000
A03201 Postage and Telegraph			14,000		264,000
A033 TOTAL UTILITIES			410,000	94,000	199,000
A03303 Electricity			242,000	94,000	199,000
001 Electricity			242,000	94,000	199,000
A03304 Hot and Cold Weather Charges			168,000		

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4370 Rural Health Center Nagrai Bunner					
A038 TOTAL TRAVEL & TRANSPORTATION			252,000	143,000	185,000
A03805 Travelling Allowance			105,000	46,000	35,000
001 Travelling Allowance			105,000	46,000	35,000
A03806 Transportation of Goods			42,000	20,000	60,000
001 Transportation of Goods			42,000	20,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	77,000	90,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	90,000
A039 TOTAL GENERAL			1,869,000	1,467,000	685,000
A03901 Stationery			53,000	39,000	36,000
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			42,000	31,000	28,000
001 Printing and publication			42,000	31,000	28,000
A03906 Uniforms and Protective Clothing			11,000	5,000	
A03927 Purchase of Drug and Medicines			840,000	710,000	1,000
001 Purchase of drug and Medicines			840,000	710,000	1,000
A03942 Cost of Other Stores			902,000	672,000	600,000
001 Cost of other Stores			902,000	672,000	600,000
A03970 Others			21,000	10,000	20,000
001 Others			21,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			53,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000		30,000
A13101 Machinery and Equipment			53,000		30,000
001 Machinery and Equipment			53,000		30,000
Rural Health Center Nagrai Bunner			**32,864,000**	**31,232,000**	**33,614,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4371	**Rural Health Center Jowar Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,334,000**	**30,124,000**	**34,659,000**
A011	**TOTAL PAY**		**27**	**27**	**8,054,000**	**12,253,000**	**11,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**5,036,000**	**8,812,000**	**7,140,000**
A01101	Total Basic Pay Of Officer		14	14	5,036,000	8,812,000	7,140,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,018,000**	**3,441,000**	**4,536,000**
A01151	Total Basic Pay Other Staff		13	13	3,018,000	3,441,000	4,536,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4371	**Rural Health Center Jowar Bunner**						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**24,280,000**	**17,871,000**	**22,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,280,000**	**17,871,000**	**22,983,000**
A01202	House Rent Allowance				3,019,000	1,242,000	1,324,000
A01203	Conveyance Allowance				1,620,000	1,011,000	1,107,000
A01207	Washing Allowance				324,000	72,000	72,000
A01208	Dress Allowance				388,000	72,000	72,000
A0120D	Integrated Allowance				194,000	43,000	43,000
A01217	Medical Allowance				594,000	457,000	478,000
A0121B	Health Professional Allowance				11,140,000	12,562,000	12,840,000
A0121T	Adhoc Relief Allowance 2013				96,000	68,000	80,000
A01224	Entertainment Allowance				6,000		1,000
A0122C	Adhoc Relief Allowance - 2015				97,000	74,000	81,000
A0122M	Adhoc Releif Allowance 2016				700,000		
A0122Y	Ad-hoc Relief Allowance 2017				821,000		
A01233	Unattractive Area Allowance				431,000	410,000	438,000
001	Unattractive Area Allowance				431,000	410,000	438,000
A0123G	Ad-hoc Relief Allowance-2018				820,000		
A0123P	Ad-hoc Relief Allowance 2019				647,000		
A0124F	Adhoc Relief Allowance-2021				809,000		
A0124H	Special Allowance-2021				1,400,000		119,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,050,000	501,000	570,000
A0124R	Adhoc Relief Allowance 2022					1,197,000	1,293,000
A0124X	Adhoc Relief Allowance 2023						4,298,000
A01252	Non Practising Allowance					36,000	36,000
A01257	RC Allowance				124,000	126,000	131,000
A03	**TOTAL OPERATING EXPENSES**				**3,726,000**	**3,282,000**	**2,572,000**
A032	**TOTAL COMMUNICATIONS**				**14,000**		**10,000**
A03201	Postage and Telegraph				14,000		10,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
A033 TOTAL UTILITIES			1,337,000	1,599,000	1,900,000
A03303 Electricity			1,148,000	1,599,000	1,900,000
001 Electricity			1,148,000	1,599,000	1,900,000
A03304 Hot and Cold Weather Charges			189,000		
A038 TOTAL TRAVEL & TRANSPORTATION			242,000	101,000	265,000
A03805 Travelling Allowance			105,000		35,000
001 Travelling Allowance			105,000		35,000
A03806 Transportation of Goods					90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	101,000	140,000
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	101,000	140,000
A039 TOTAL GENERAL			2,133,000	1,582,000	397,000
A03901 Stationery			53,000	39,000	36,000
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			21,000	16,000	30,000
001 Printing and publication			21,000	16,000	30,000
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			1,575,000	1,180,000	1,000
001 Purchase of drug and Medicines			1,575,000	1,180,000	1,000
A03942 Cost of Other Stores			450,000	334,000	300,000
001 Cost of other Stores			450,000	334,000	300,000
A03970 Others			27,000	13,000	30,000
001 Others			27,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,074,000
A041 TOTAL PENSION					1,074,000
A04114 Superannuation Encashment of L.P.R					1,074,000
A13 TOTAL REPAIRS AND MAINTENANCE			205,000	76,000	22,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
A130 TOTAL TRANSPORT			**137,000**	**43,000**	**2,000**
A13001 Transport			137,000	43,000	2,000
001 Transport			137,000	43,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**68,000**	**33,000**	**20,000**
A13101 Machinery and Equipment			68,000	33,000	20,000
001 Machinery and Equipment			68,000	33,000	20,000
Rural Health Center Jowar Bunner			**36,265,000**	**33,482,000**	**38,327,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4372	**Rural Health Center Dewanbaba Bunner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**34,277,000**	**34,554,000**	**36,781,000**
A011	**TOTAL PAY**	**30**	**30**	**8,159,000**	**14,273,000**	**11,917,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**4,236,000**	**7,841,000**	**6,013,000**
A01101	Total Basic Pay Of Officer	12	12	4,236,000	7,811,000	6,000,000
D018	Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer (BPS-17)	9	9	3,280,000		4,644,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A01106	Total Pay of contract officer				30,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18**	**18**	**3,923,000**	**6,432,000**	**5,904,000**
A01151	Total Basic Pay Other Staff	18	18	3,923,000	6,432,000	5,904,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
D112	Driver (BPS-06)	1	1	196,000		300,000
D016	Dental Attendant (BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator (BPS-04)	1	1	183,000		276,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4372	**Rural Health Center Dewanbaba Bunner**						
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**26,118,000**	**20,281,000**	**24,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,118,000**	**20,281,000**	**24,864,000**
A01202	House Rent Allowance				2,944,000	1,369,000	1,390,000
A01203	Conveyance Allowance				1,800,000	1,092,000	1,134,000
A01207	Washing Allowance				360,000	115,000	108,000
A01208	Dress Allowance				458,000	115,000	108,000
A0120D	Integrated Allowance				216,000	69,000	65,000
A01217	Medical Allowance				574,000	578,000	558,000
A0121B	Health Professional Allowance				12,831,000	14,032,000	14,076,000
A0121T	Adhoc Relief Allowance 2013				100,000	85,000	72,000
A0122C	Adhoc Relief Allowance - 2015				102,000	96,000	83,000
A0122M	Adhoc Releif Allowance 2016				679,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				796,000	7,000	
A01233	Unattractive Area Allowance				512,000	490,000	479,000
001	Unattractive Area Allowance				512,000	490,000	479,000
A0123G	Ad-hoc Relief Allowance-2018				795,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				627,000		
A0124F	Adhoc Relief Allowance-2021				784,000	7,000	
A0124H	Special Allowance-2021				1,357,000		115,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,018,000	656,000	625,000
A0124R	Adhoc Relief Allowance 2022					1,388,000	1,351,000
A0124X	Adhoc Relief Allowance 2023						4,525,000
A01257	RC Allowance				165,000	169,000	175,000
A03	**TOTAL OPERATING EXPENSES**				**3,670,000**	**2,133,000**	**1,599,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4372 Rural Health Center Dewanbaba Bunner					
A032 TOTAL COMMUNICATIONS			**14,000**		**10,000**
A03201 Postage and Telegraph			14,000		10,000
A033 TOTAL UTILITIES			**1,124,000**	**281,000**	**1,000,000**
A03303 Electricity			882,000	281,000	1,000,000
001 Electricity			882,000	281,000	1,000,000
A03304 Hot and Cold Weather Charges			242,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**329,000**	**216,000**	**200,000**
A03805 Travelling Allowance			105,000	61,000	70,000
001 Travelling Allowance			105,000	61,000	70,000
A03806 Transportation of Goods			14,000	1,000	10,000
001 Transportation of Goods			14,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	154,000	120,000
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	154,000	120,000
A039 TOTAL GENERAL			**2,203,000**	**1,636,000**	**389,000**
A03901 Stationery			53,000	39,000	36,000
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			32,000	24,000	22,000
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			1,680,000	1,260,000	1,000
001 Purchase of drug and Medicines			1,680,000	1,260,000	1,000
A03942 Cost of Other Stores			399,000	297,000	300,000
001 Cost of other Stores			399,000	297,000	300,000
A03970 Others			32,000	16,000	30,000
001 Others			32,000	16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**408,000**
A041 TOTAL PENSION			**1,000**		**408,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4372	**Rural Health Center Dewanbaba Bunner**					
A04114	Superannuation Encashment of L.P.R			1,000		408,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**242,000**	**43,000**	**36,000**
A130	**TOTAL TRANSPORT**			**137,000**	**43,000**	**2,000**
A13001	Transport			137,000	43,000	2,000
001	Transport			137,000	43,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**		**34,000**
A13101	Machinery and Equipment			105,000		34,000
001	Machinery and Equipment			105,000		34,000
Rural Health Center Dewanbaba Bunner				**38,190,000**	**36,730,000**	**38,824,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4373	**Rural Health Center Sarqala Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,363,000**	**31,135,000**	**34,588,000**
A011	**TOTAL PAY**		**31**	**30**	**8,382,000**	**12,840,000**	**11,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,967,000**	**7,856,000**	**5,616,000**
A01101	Total Basic Pay Of Officer		11	11	3,967,000	7,856,000	5,616,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**19**	**4,415,000**	**4,984,000**	**6,276,000**
A01151	Total Basic Pay Other Staff		20	19	4,415,000	4,984,000	6,276,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1		246,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4373	**Rural Health Center Sarqala Bunner**						
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**24,981,000**	**18,295,000**	**22,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,979,000**	**18,295,000**	**22,694,000**
A01202	House Rent Allowance				2,974,000	1,173,000	1,200,000
A01203	Conveyance Allowance				1,860,000	969,000	986,000
A01207	Washing Allowance				372,000	120,000	120,000
A01208	Dress Allowance				476,000	120,000	120,000
A0120D	Integrated Allowance				223,000	72,000	72,000
A01217	Medical Allowance				581,000	541,000	538,000
A0121B	Health Professional Allowance				11,595,000	12,718,000	12,765,000
A0121T	Adhoc Relief Allowance 2013				67,000	63,000	69,000
A0122C	Adhoc Relief Allowance - 2015				96,000	77,000	67,000
A0122M	Adhoc Releif Allowance 2016				684,000		
A0122Y	Ad-hoc Relief Allowance 2017				802,000	8,000	
A01233	Unattractive Area Allowance				491,000	458,000	457,000
001	Unattractive Area Allowance				491,000	458,000	457,000
A0123G	Ad-hoc Relief Allowance-2018				801,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				632,000	1,000	
A0124F	Adhoc Relief Allowance-2021				790,000	3,000	
A0124H	Special Allowance-2021				1,367,000		116,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,026,000	580,000	578,000
A0124R	Adhoc Relief Allowance 2022					1,234,000	1,252,000
A0124X	Adhoc Relief Allowance 2023						4,204,000
A01257	RC Allowance				142,000	150,000	150,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4373 Rural Health Center Sarqala Bunner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			2,198,000	1,264,000	704,000
A032 TOTAL COMMUNICATIONS			14,000		10,000
A03201 Postage and Telegraph			14,000		10,000
A033 TOTAL UTILITIES			581,000	111,000	200,000
A03303 Electricity			423,000	111,000	200,000
001 Electricity			423,000	111,000	200,000
A03304 Hot and Cold Weather Charges			158,000		
A038 TOTAL TRAVEL & TRANSPORTATION			247,000	118,000	125,000
A03805 Travelling Allowance			105,000	20,000	35,000
001 Travelling Allowance			105,000	20,000	35,000
A03806 Transportation of Goods			16,000	4,000	10,000
001 Transportation of Goods			16,000	4,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			126,000	94,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			126,000	94,000	80,000
A039 TOTAL GENERAL			1,356,000	1,035,000	369,000
A03901 Stationery			32,000	23,000	16,000
001 Stationery			32,000	23,000	16,000
A03902 Printing and Publication			32,000	24,000	22,000
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			5,000	2,000	
A03927 Purchase of Drug and Medicines			840,000	619,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4373	**Rural Health Center Sarqala Bunner**					
001	Purchase of drug and Medicines			840,000	619,000	1,000
A03942	Cost of Other Stores			415,000	351,000	300,000
001	Cost of other Stores			415,000	351,000	300,000
A03970	Others			32,000	16,000	30,000
001	Others			32,000	16,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**		**22,000**
A130	**TOTAL TRANSPORT**			**11,000**		**2,000**
A13001	Transport			11,000		2,000
001	Transport			11,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**20,000**
A13101	Machinery and Equipment			53,000		20,000
001	Machinery and Equipment			53,000		20,000
Rural Health Center Sarqala Bunner				**35,625,000**	**32,399,000**	**35,314,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4408	**Rural health Center Chamla Tehsil Mandanr Buner**					
A03	**TOTAL OPERATING EXPENSES**			**4,010,000**	**2,685,000**	**1,389,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**16,000**	**14,000**
A03201	Postage and Telegraph			21,000	16,000	14,000
A033	**TOTAL UTILITIES**			**814,000**	**351,000**	**482,000**
A03303	Electricity			604,000	351,000	482,000
001	Electricity			604,000	351,000	482,000
A03304	Hot and Cold Weather Charges			210,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**224,000**	**85,000**	**188,000**
A03805	Travelling Allowance			105,000	29,000	70,000
001	Travelling Allowance			105,000	29,000	70,000
A03806	Transportation of Goods			14,000	5,000	34,000
001	Transportation of Goods			14,000	5,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	51,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	51,000	84,000
A039	**TOTAL GENERAL**			**2,951,000**	**2,233,000**	**705,000**
A03901	Stationery			68,000	50,000	46,000
001	Stationery			68,000	50,000	46,000
A03902	Printing and Publication			105,000	79,000	70,000
001	Printing and publication			105,000	79,000	70,000
A03906	Uniforms and Protective Clothing			7,000	35,000	
A03927	Purchase of Drug and Medicines			1,890,000	1,416,000	1,000
001	Purchase of drug and Medicines			1,890,000	1,416,000	1,000
A03942	Cost of Other Stores			860,000	642,000	574,000
001	Cost of other Stores			860,000	642,000	574,000
A03970	Others			21,000	11,000	14,000
001	Others			21,000	11,000	14,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4408 Rural health Center Chamla Tehsil Mandanr Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**264,000**
A041 TOTAL PENSION					**264,000**
A04114 Superannuation Encashment of L.P.R					264,000
A13 TOTAL REPAIRS AND MAINTENANCE			**212,000**		**52,000**
A130 TOTAL TRANSPORT			**53,000**		**2,000**
A13001 Transport			53,000		2,000
001 Transport			53,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**34,000**
A13101 Machinery and Equipment			53,000		34,000
001 Machinery and Equipment			53,000		34,000
A133 TOTAL BUILDINGS AND STRUCTURE			**106,000**		**16,000**
A13301 Office Buildings			105,000		14,000
001 Office Buildings			105,000		14,000
A13303 Other Buildings			1,000		2,000
001 Other Buildings.			1,000		2,000
Rural health Center Chamla Tehsil Mandanr Buner			**4,222,000**	**2,685,000**	**1,705,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4411	**Rural Health Center Tehsil Totalai Buner**					
A03	**TOTAL OPERATING EXPENSES**			**6,187,000**	**4,159,000**	**2,725,000**
A033	**TOTAL UTILITIES**			**1,145,000**	**563,000**	**1,000,000**
A03303	Electricity			725,000	563,000	1,000,000
001	Electricity			725,000	563,000	1,000,000
A03304	Hot and Cold Weather Charges			420,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**452,000**	**169,000**	**342,000**
A03805	Travelling Allowance			210,000		140,000
001	Travelling Allowance			210,000		140,000
A03806	Transportation of Goods			32,000	16,000	34,000
001	Transportation of Goods			32,000	16,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	153,000	168,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	153,000	168,000
A039	**TOTAL GENERAL**			**4,590,000**	**3,427,000**	**1,383,000**
A03901	Stationery			116,000	86,000	78,000
001	Stationery			116,000	86,000	78,000
A03902	Printing and Publication			137,000	102,000	92,000
001	Printing and publication			137,000	102,000	92,000
A03927	Purchase of Drug and Medicines			2,520,000	1,890,000	1,000
001	Purchase of drug and Medicines			2,520,000	1,890,000	1,000
A03942	Cost of Other Stores			1,775,000	1,328,000	1,184,000
001	Cost of other Stores			1,775,000	1,328,000	1,184,000
A03970	Others			42,000	21,000	28,000
001	Others			42,000	21,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,894,000**
A041	**TOTAL PENSION**					**1,894,000**
A04114	Superannuation Encashment of L.P.R					1,894,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4411 Rural Health Center Tehsil Totalai Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**158,000**	**46,000**	**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**158,000**	**46,000**	**20,000**
A13101 Machinery and Equipment			158,000	46,000	20,000
001 Machinery and Equipment			158,000	46,000	20,000
Rural Health Center Tehsil Totalai Buner			**6,345,000**	**4,205,000**	**4,639,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4328	**Rural Health Center Kuza Banda Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,355,000**	**16,838,000**	**22,371,000**
A011	**TOTAL PAY**		**26**	**26**	**6,797,000**	**7,915,000**	**9,972,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,969,000**	**2,494,000**	**4,212,000**
A01101	Total Basic Pay Of Officer		8	8	2,969,000	2,494,000	4,212,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,828,000**	**5,421,000**	**5,760,000**
A01151	Total Basic Pay Other Staff		18	18	3,828,000	5,421,000	5,760,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-05)	1	1	189,000		288,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4328	**Rural Health Center Kuza Banda Battagram**						
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**17,558,000**	**8,923,000**	**12,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,557,000**	**8,923,000**	**12,398,000**
A01202	House Rent Allowance				2,306,000	680,000	725,000
A01203	Conveyance Allowance				1,560,000	573,000	614,000
A01207	Washing Allowance				312,000	143,000	137,000
A01208	Dress Allowance				433,000	143,000	137,000
A0120D	Integrated Allowance				187,000	86,000	82,000
A01217	Medical Allowance				466,000	405,000	398,000
A0121B	Health Professional Allowance				6,488,000	4,794,000	4,320,000
A0121T	Adhoc Relief Allowance 2013				68,000	59,000	60,000
A0122C	Adhoc Relief Allowance - 2015				47,000	40,000	41,000
A0122M	Adhoc Releif Allowance 2016				546,000		
A0122Y	Ad-hoc Relief Allowance 2017				640,000		
A01233	Unattractive Area Allowance				434,000	304,000	293,000
001	Unattractive Area Allowance				434,000	304,000	293,000
A0123G	Ad-hoc Relief Allowance-2018				640,000		
A0123P	Ad-hoc Relief Allowance 2019				505,000		
A0124F	Adhoc Relief Allowance-2021				631,000		
A0124H	Special Allowance-2021				1,092,000		93,000
A0124L	Weather Allowance				244,000	202,000	1,352,000
A0124N	Disparity Reduction Allowance 2022- 15%				819,000	493,000	542,000
A0124R	Adhoc Relief Allowance 2022					774,000	743,000
A0124X	Adhoc Relief Allowance 2023						2,575,000
A01250	Incentive Allowance				101,000	96,000	250,000
001	Incentive Allowance				101,000	96,000	250,000
A01252	Non Practising Allowance				38,000	131,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**		**1,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4328 Rural Health Center Kuza Banda Battagram					
A03 TOTAL OPERATING EXPENSES			5,874,000	5,607,000	4,024,000
A032 TOTAL COMMUNICATIONS			18,000	18,000	23,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			17,000	17,000	22,000
A033 TOTAL UTILITIES			316,000	542,000	700,000
A03303 Electricity			242,000	542,000	700,000
001 Electricity			242,000	542,000	700,000
A03304 Hot and Cold Weather Charges			74,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,334,000	1,318,000	1,130,000
A03805 Travelling Allowance			63,000	47,000	80,000
001 Travelling Allowance			63,000	47,000	80,000
A03806 Transportation of Goods			11,000	34,000	50,000
001 Transportation of Goods			11,000	34,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,260,000	1,237,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,260,000	1,237,000	1,000,000
A039 TOTAL GENERAL			4,206,000	3,729,000	2,171,000
A03901 Stationery			21,000	16,000	15,000
001 Stationery			21,000	16,000	15,000
A03902 Printing and Publication			63,000	47,000	50,000
001 Printing and publication			63,000	47,000	50,000
A03906 Uniforms and Protective Clothing			16,000	8,000	
A03927 Purchase of Drug and Medicines			3,738,000	3,269,000	1,846,000
001 Purchase of drug and Medicines			3,738,000	3,269,000	1,846,000
A03942 Cost of Other Stores			263,000	316,000	180,000
001 Cost of other Stores			263,000	316,000	180,000
A03970 Others			105,000	73,000	80,000
001 Others			105,000	73,000	80,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4328 Rural Health Center Kuza Banda Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**242,000**	**160,000**	**36,000**
A130 TOTAL TRANSPORT			**210,000**	**154,000**	**1,000**
A13001 Transport			210,000	154,000	1,000
001 Transport			210,000	154,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**25,000**
A13101 Machinery and Equipment			21,000		25,000
001 Machinery and Equipment			21,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**10,000**
A13201 Furniture and Fixture			11,000	6,000	10,000
Rural Health Center Kuza Banda Battagram			**30,473,000**	**22,605,000**	**26,433,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4329	**Rural Health Center Thakot Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,183,000**	**17,582,000**	**25,335,000**
A011	**TOTAL PAY**		**33**	**33**	**9,102,000**	**9,176,000**	**13,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,179,000**	**3,016,000**	**7,356,000**
A01101	Total Basic Pay Of Officer		15	15	5,179,000	3,016,000	7,356,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,923,000**	**6,160,000**	**5,892,000**
A01151	Total Basic Pay Other Staff		18	18	3,923,000	6,160,000	5,892,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-08)	1	1	211,000		312,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4329	**Rural Health Center Thakot Battagram**						
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
S162	Sweeper	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**20,081,000**	**8,406,000**	**12,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,080,000**	**8,406,000**	**12,086,000**
A01202	House Rent Allowance				3,279,000	782,000	757,000
A01203	Conveyance Allowance				1,980,000	690,000	692,000
A01207	Washing Allowance				396,000	132,000	132,000
A01208	Dress Allowance				514,000	132,000	132,000
A0120D	Integrated Allowance				238,000	79,000	79,000
A01217	Medical Allowance				658,000	426,000	420,000
A0121B	Health Professional Allowance				4,984,000	3,520,000	2,970,000
A0121T	Adhoc Relief Allowance 2013				110,000	99,000	94,000
A0122C	Adhoc Relief Allowance - 2015				66,000	58,000	55,000
A0122M	Adhoc Releif Allowance 2016				773,000		
A0122Y	Ad-hoc Relief Allowance 2017				907,000		
A01233	Unattractive Area Allowance				371,000	313,000	304,000
001	Unattractive Area Allowance				371,000	313,000	304,000
A0123G	Ad-hoc Relief Allowance-2018				905,000		
A0123P	Ad-hoc Relief Allowance 2019				713,000		
A0124F	Adhoc Relief Allowance-2021				893,000		
A0124H	Special Allowance-2021				1,546,000		131,000
A0124L	Weather Allowance				279,000	221,000	1,481,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,159,000	791,000	768,000
A0124R	Adhoc Relief Allowance 2022					906,000	843,000
A0124X	Adhoc Relief Allowance 2023						3,035,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
A01250 Incentive Allowance			293,000	248,000	192,000
001 Incentive Allowance			293,000	248,000	192,000
A01252 Non Practising Allowance			16,000	9,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**7,215,000**	**7,397,000**	**5,880,000**
A032 TOTAL COMMUNICATIONS			**54,000**	**70,000**	**81,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			53,000	69,000	80,000
A033 TOTAL UTILITIES			**820,000**	**844,000**	**1,700,000**
A03303 Electricity			725,000	844,000	1,700,000
001 Electricity			725,000	844,000	1,700,000
A03304 Hot and Cold Weather Charges			95,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**1,631,000**	**2,037,000**	**1,585,000**
A03805 Travelling Allowance			95,000	94,000	70,000
001 Travelling Allowance			95,000	94,000	70,000
A03806 Transportation of Goods			13,000	13,000	15,000
001 Transportation of Goods			13,000	13,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,523,000	1,930,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,523,000	1,930,000	1,500,000
A039 TOTAL GENERAL			**4,710,000**	**4,446,000**	**2,514,000**
A03901 Stationery			42,000	35,000	35,000
001 Stationery			42,000	35,000	35,000
A03902 Printing and Publication			42,000	32,000	25,000
001 Printing and publication			42,000	32,000	25,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
A03906 Uniforms and Protective Clothing			16,000		
A03927 Purchase of Drug and Medicines			4,032,000	3,762,000	2,234,000
001 Purchase of drug and Medicines			4,032,000	3,762,000	2,234,000
A03942 Cost of Other Stores			473,000	559,000	150,000
001 Cost of other Stores			473,000	559,000	150,000
A03970 Others			105,000	58,000	70,000
001 Others			105,000	58,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**798,000**
A041 TOTAL PENSION			**1,000**		**798,000**
A04114 Superannuation Encashment of L.P.R			1,000		798,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**371,000**	**254,000**	**12,000**
A130 TOTAL TRANSPORT			**336,000**	**249,000**	**1,000**
A13001 Transport			336,000	249,000	1,000
001 Transport			336,000	249,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**26,000**		**7,000**
A13101 Machinery and Equipment			26,000		7,000
001 Machinery and Equipment			26,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			**9,000**	**5,000**	**4,000**
A13201 Furniture and Fixture			9,000	5,000	4,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
Rural Health Center Thakot Battagram			**36,771,000**	**25,233,000**	**32,026,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4835 Rural Health Center Ghoriwala Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**	**30,000**	**5,146,000**
A038 TOTAL TRAVEL & TRANSPORTATION					**1,645,000**
A03805 Travelling Allowance					125,000
001 Travelling Allowance					125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator					1,520,000
A039 TOTAL GENERAL			**1,000**	**30,000**	**3,501,000**
A03901 Stationery					400,000
001 Stationery					400,000
A03902 Printing and Publication					400,000
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					1,600,000
001 Cost of other Stores					1,600,000
A03970 Others			1,000	30,000	1,100,000
001 Others			1,000	30,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**950,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**350,000**
A13101 Machinery and Equipment					350,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4835 Rural Health Center Ghoriwala Bannu					
001 Machinery and Equipment					350,000
A133 TOTAL BUILDINGS AND STRUCTURE					**600,000**
A13303 Other Buildings					600,000
001 Other Buildings.					600,000
Rural Health Center Ghoriwala Bannu			**2,000**	**30,000**	**6,097,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4836 Rural Health Center Kakki Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**250,000**
A039 TOTAL GENERAL			**1,000**		**250,000**
A03970 Others			1,000		250,000
001 Others			1,000		250,000
Rural Health Center Kakki Bannu			**2,000**		**251,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4837 Rural Health Center Domel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**5,146,000**
A038 TOTAL TRAVEL & TRANSPORTATION					**1,645,000**
A03805 Travelling Allowance					125,000
001 Travelling Allowance					125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator					1,520,000
A039 TOTAL GENERAL			**1,000**		**3,501,000**
A03901 Stationery					400,000
001 Stationery					400,000
A03902 Printing and Publication					400,000
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					1,600,000
001 Cost of other Stores					1,600,000
A03970 Others			1,000		1,100,000
001 Others			1,000		1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**950,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**350,000**
A13101 Machinery and Equipment					350,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4837 Rural Health Center Domel Bannu					
001 Machinery and Equipment					350,000
A133 TOTAL BUILDINGS AND STRUCTURE					**600,000**
A13303 Other Buildings					600,000
001 Other Buildings.					600,000
Rural Health Center Domel Bannu			**2,000**		**6,097,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BU4847	**District Health Officer (Rural Health Center) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,694,000	52,647,000	60,463,000
A011	**TOTAL PAY**		71	71	18,644,000	28,246,000	27,206,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	9,690,000	13,657,000	13,740,000
A01101	Total Basic Pay Of Officer		27	27	9,690,000	13,657,000	13,740,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	7	7	2,551,000		3,612,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		44	44	8,954,000	14,589,000	13,466,000
A01151	Total Basic Pay Other Staff		44	44	8,954,000	14,566,000	13,464,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BU4847	**District Health Officer (Rural Health Center) Bannu**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B008	Band Master	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A01152	Personal pay					23,000	2,000
A012	**TOTAL ALLOWANCES**				**39,050,000**	**24,401,000**	**33,257,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BU4847	**District Health Officer (Rural Health Center) Bannu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,049,000**	**24,278,000**	**33,256,000**
A01202	House Rent Allowance			6,487,000	2,383,000	2,351,000
A01203	Conveyance Allowance			4,260,000	2,166,000	2,223,000
A01207	Washing Allowance			852,000	346,000	354,000
A01208	Dress Allowance			1,161,000	381,000	391,000
A0120D	Integrated Allowance			511,000	208,000	212,000
A01217	Medical Allowance			1,318,000	1,259,000	1,246,000
A0121B	Health Professional Allowance			9,871,000	12,080,000	11,979,000
A0121T	Adhoc Relief Allowance 2013			239,000	249,000	230,000
A01224	Entertainment Allowance			8,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			165,000	175,000	160,000
A0122M	Adhoc Releif Allowance 2016			1,551,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,818,000	7,000	
A01233	Unattractive Area Allowance				12,000	22,000
001	Unattractive Area Allowance				12,000	22,000
A0123G	Ad-hoc Relief Allowance-2018			1,816,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			1,434,000	5,000	
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,791,000	5,000	
A0124H	Special Allowance-2021			3,103,000	126,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,327,000	1,820,000	1,746,000
A0124R	Adhoc Relief Allowance 2022				2,749,000	2,627,000
A0124X	Adhoc Relief Allowance 2023					9,110,000
A01251	Mess Allowance				75,000	96,000
A01252	Non Practising Allowance			333,000	192,000	231,000
A01257	RC Allowance			4,000	2,000	1,000
A01263	Reserch Allowance				16,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**123,000**	**1,000**
A01274	Medical Charges			1,000	123,000	1,000
001	Medical Charges			1,000	123,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,202,000**	**13,161,000**	**8,333,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A032 TOTAL COMMUNICATIONS			15,000	9,000	10,000
A03201 Postage and Telegraph			7,000	5,000	4,000
A03202 Telephone and Trunk Call			8,000	4,000	6,000
A033 TOTAL UTILITIES			242,000	443,000	735,000
A03303 Electricity			242,000	443,000	735,000
001 Electricity			242,000	443,000	735,000
A038 TOTAL TRAVEL & TRANSPORTATION			347,000	1,400,000	2,548,000
A03805 Travelling Allowance			105,000	200,000	250,000
001 Travelling Allowance			105,000	200,000	250,000
A03806 Transportation of Goods			32,000	200,000	500,000
001 Transportation of Goods			32,000	200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	1,000,000	1,798,000
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	1,000,000	1,798,000
A039 TOTAL GENERAL			5,598,000	11,309,000	5,040,000
A03901 Stationery			53,000	150,000	350,000
001 Stationery			53,000	150,000	350,000
A03902 Printing and Publication			32,000	60,000	180,000
001 Printing and publication			32,000	60,000	180,000
A03927 Purchase of Drug and Medicines			5,250,000	10,000,000	3,500,000
001 Purchase of drug and Medicines			5,250,000	10,000,000	3,500,000
A03942 Cost of Other Stores			210,000	999,000	931,000
001 Cost of other Stores			210,000	999,000	931,000
A03970 Others			53,000	100,000	79,000
001 Others			53,000	100,000	79,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,444,000	2,500,000
A041 TOTAL PENSION			1,000	1,444,000	2,500,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A04114 Superannuation Encashment of L.P.R			1,000	1,444,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**211,000**	**453,000**	**204,000**
A130 TOTAL TRANSPORT			**53,000**	**53,000**	**2,000**
A13001 Transport			53,000	53,000	2,000
001 Transport			53,000	53,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**200,000**	**200,000**
A13101 Machinery and Equipment			105,000	200,000	200,000
001 Machinery and Equipment			105,000	200,000	200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**200,000**	**2,000**
A13201 Furniture and Fixture			53,000	200,000	2,000
District Health Officer (Rural Health Center) Bannu			**64,111,000**	**67,705,000**	**71,506,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4544 Rural Health Center Sherpao Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Sherpao Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4545 Rural Health Center Jamal Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,077,000
A041 TOTAL PENSION					1,077,000
A04114 Superannuation Encashment of L.P.R					1,077,000
Rural Health Center Jamal Abad Charsadda			**2,000**		**1,080,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4546 Rural Health Center Battagram Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Battagram Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				191,303,000	168,999,000	191,924,000
A011	**TOTAL PAY**		197	197	55,895,000	85,313,000	81,264,000
A011-1	**TOTAL PAY OF OFFICERS**		80	80	30,992,000	46,294,000	43,920,000
A01101	Total Basic Pay Of Officer		80	80	30,992,000	46,294,000	43,920,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	7	7	3,221,000		4,560,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	10	10	3,644,000		5,172,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	32	32	11,662,000		16,524,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**						
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**24,903,000**	**39,019,000**	**37,344,000**
A01151	Total Basic Pay Other Staff		117	117	24,903,000	39,019,000	37,344,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**						
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	6	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**135,408,000**	**83,686,000**	**110,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,406,000**	**83,686,000**	**110,658,000**
A01202	House Rent Allowance				19,501,000	7,372,000	7,317,000
A01203	Conveyance Allowance				11,820,000	5,841,000	5,756,000
A01207	Washing Allowance				2,364,000	699,000	704,000
A01208	Dress Allowance				3,062,000	774,000	792,000
A0120D	Integrated Allowance				1,418,000	420,000	422,000
A01217	Medical Allowance				4,024,000	3,298,000	3,208,000
A0121B	Health Professional Allowance				49,009,000	50,480,000	50,264,000
A0121T	Adhoc Relief Allowance 2013				811,000	722,000	676,000
A01224	Entertainment Allowance				21,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				552,000	495,000	466,000
A0122M	Adhoc Releif Allowance 2016				4,720,000	25,000	

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSADA					
A0122N Special Conveyance Allowance to Disbaled Employees			224,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,533,000	31,000	
A0123G Ad-hoc Relief Allowance-2018			5,526,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			4,359,000		
A0124F Adhoc Relief Allowance-2021			5,449,000	51,000	
A0124H Special Allowance-2021			9,439,000	42,000	801,000
A0124N Disparity Reduction Allowance 2022- 15%			7,079,000	4,642,000	4,470,000
A0124R Adhoc Relief Allowance 2022				8,369,000	8,023,000
A0124X Adhoc Relief Allowance 2023					27,253,000
A01251 Mess Allowance			303,000	224,000	265,000
A01252 Non Practising Allowance			144,000	61,000	120,000
A01257 RC Allowance			48,000	46,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**5,973,000**	**5,364,000**	**3,931,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**63,000**	**51,000**
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			63,000	63,000	50,000
A033 TOTAL UTILITIES			**2,188,000**	**2,051,000**	**2,084,000**
A03301 Gas			105,000		84,000
A03303 Electricity			2,053,000	2,051,000	2,000,000
001 Electricity			2,053,000	2,051,000	2,000,000
A03304 Hot and Cold Weather Charges			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**70,000**	**127,000**	**244,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**					
A03805	Travelling Allowance			53,000	27,000	36,000
001	Travelling Allowance			53,000	27,000	36,000
A03806	Transportation of Goods			6,000		8,000
001	Transportation of Goods			6,000		8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000	100,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	100,000	200,000
A039	**TOTAL GENERAL**			**3,651,000**	**3,123,000**	**1,552,000**
A03901	Stationery			158,000	118,000	300,000
001	Stationery			158,000	118,000	300,000
A03902	Printing and Publication			420,000	405,000	500,000
001	Printing and publication			420,000	405,000	500,000
A03906	Uniforms and Protective Clothing			12,000		
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03927	Purchase of Drug and Medicines			1,995,000	1,749,000	1,000
001	Purchase of drug and Medicines			1,995,000	1,749,000	1,000
A03942	Cost of Other Stores			1,002,000	751,000	700,000
001	Cost of other Stores			1,002,000	751,000	700,000
A03970	Others			63,000	100,000	50,000
001	Others			63,000	100,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**912,000**	**600,000**
A041	**TOTAL PENSION**			**1,000**	**912,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			1,000	912,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,100,000**	**200,000**
A052	**TOTAL GRANTS-DOMESTIC**				**2,100,000**	**200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	200,000
001	Fin. Assis. to the families of G.Serv. who exp				2,100,000	

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSADA					
A13 TOTAL REPAIRS AND MAINTENANCE			**106,000**	**11,000**	**103,000**
A130 TOTAL TRANSPORT			**21,000**	**11,000**	**2,000**
A13001 Transport			21,000	11,000	2,000
001 Transport			21,000	11,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**		**100,000**
A13101 Machinery and Equipment			84,000		100,000
001 Machinery and Equipment			84,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**1,000**
A13201 Furniture and Fixture			1,000		1,000
DISTRICT HEALTH OFFICER CHARSADA			**197,383,000**	**177,386,000**	**196,758,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4419 Rural Health Center Drassan Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Drassan Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4420 Rural Health Center Koghuzi Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Koghuzi Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4421 Rural Health Center Ayun Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Ayun Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4422 Rural Health Center Mastuj Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Mastuj Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4423 Rural Health Center Arando Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Arando Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4424 Rural Health Center Shagram Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Shagram Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,156,000**	**69,943,000**	**88,156,000**
A011	**TOTAL PAY**		**95**	**95**	**26,257,000**	**30,040,000**	**38,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**14,672,000**	**12,270,000**	**20,808,000**
A01101	Total Basic Pay Of Officer		42	42	14,672,000	12,270,000	20,808,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	26	26	9,475,000		13,428,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
W023	Woman Medical Officer	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**11,585,000**	**17,770,000**	**17,389,000**
A01151	Total Basic Pay Other Staff		53	53	11,585,000	17,765,000	17,376,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	9	9	2,211,000		3,312,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
O014	Operator	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B068	Behishti/Sweeper	(BPS-03)	7	7	1,240,000		1,860,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**66,899,000**	**39,903,000**	**49,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,256,000**	**39,360,000**	**48,957,000**
A01202	House Rent Allowance				9,611,000	2,383,000	2,415,000
A01203	Conveyance Allowance				5,700,000	2,089,000	2,131,000
A01207	Washing Allowance				1,140,000	312,000	308,000
A01208	Dress Allowance				1,430,000	312,000	308,000
A0120D	Integrated Allowance				684,000	187,000	185,000
A01217	Medical Allowance				1,882,000	1,312,000	1,274,000
A0121B	Health Professional Allowance				22,285,000	24,207,000	23,104,000
A0121T	Adhoc Relief Allowance 2013				254,000	226,000	225,000
A0122C	Adhoc Relief Allowance - 2015				177,000	154,000	157,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**					
A0122M	Adhoc Releif Allowance 2016			2,221,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			265,000	108,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			2,604,000	61,000	
A01233	Unattractive Area Allowance			2,168,000	1,937,000	1,926,000
001	Unattractive Area Allowance			2,168,000	1,937,000	1,926,000
A0123G	Ad-hoc Relief Allowance-2018			2,601,000	61,000	
A0123P	Ad-hoc Relief Allowance 2019			2,050,000	23,000	
A0124F	Adhoc Relief Allowance-2021			2,564,000	77,000	
A0124H	Special Allowance-2021			4,442,000	42,000	377,000
A0124L	Weather Allowance			678,000	632,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,331,000	2,155,000	2,114,000
A0124R	Adhoc Relief Allowance 2022				2,873,000	2,831,000
A0124X	Adhoc Relief Allowance 2023					9,725,000
A01257	RC Allowance			169,000	201,000	161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**643,000**	**543,000**	**1,002,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			641,000	543,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**24,984,000**	**2,791,000**	**4,144,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**31,000**	**180,000**
A03201	Postage and Telegraph			6,000	12,000	30,000
A03202	Telephone and Trunk Call				19,000	150,000
A033	**TOTAL UTILITIES**			**387,000**	**562,000**	**480,000**
A03303	Electricity			386,000	562,000	480,000
001	Electricity			386,000	562,000	480,000
A03304	Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4432 District Health Officer (Rural Health Centers) Chitral Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			724,000	528,000	2,200,000
A03805 Travelling Allowance			278,000	205,000	400,000
001 Travelling Allowance			278,000	205,000	400,000
A03806 Transportation of Goods			315,000	236,000	900,000
001 Transportation of Goods			315,000	236,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			131,000	87,000	900,000
001 POL Charges A.planes H.coptors S.cars for Generator			131,000	87,000	900,000
A039 TOTAL GENERAL			23,867,000	1,670,000	1,284,000
A03901 Stationery			105,000	85,000	80,000
001 Stationery			105,000	85,000	80,000
A03902 Printing and Publication			84,000	71,000	200,000
001 Printing and publication			84,000	71,000	200,000
A03906 Uniforms and Protective Clothing			16,000		
A03919 Payments to Other for Service Rendered			21,840,000		
011 Funds reserved for outsourcing of Services in RHC Mastuj			21,840,000		
A03927 Purchase of Drug and Medicines			1,260,000	1,055,000	668,000
001 Purchase of drug and Medicines			1,260,000	1,055,000	668,000
A03942 Cost of Other Stores			509,000	427,000	300,000
001 Cost of other Stores			509,000	427,000	300,000
A03970 Others			53,000	32,000	36,000
001 Others			53,000	32,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	573,000	2,000
A041 TOTAL PENSION			1,000	573,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000	573,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,200,000	2,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,200,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**358,000**	**224,000**	**221,000**
A130	**TOTAL TRANSPORT**			**263,000**	**197,000**	**54,000**
A13001	Transport			263,000	197,000	54,000
001	Transport			263,000	197,000	54,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**		**150,000**
A13101	Machinery and Equipment			42,000		150,000
001	Machinery and Equipment			42,000		150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**11,000**	**15,000**
A13201	Furniture and Fixture			21,000	11,000	15,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4432 District Health Officer (Rural Health Centers) Chitral Lower					
A135 TOTAL EMBANKMENT AND DRAINAGE			**32,000**	**16,000**	**2,000**
A13570 Others			32,000	16,000	2,000
001 Other			32,000	16,000	2,000
District Health Officer (Rural Health Centers) Chitral Lower			**118,502,000**	**74,731,000**	**92,529,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CU4358	**Rural Health Centeres Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,892,000**	**34,531,000**	**46,914,000**
A011	**TOTAL PAY**		**64**	**64**	**16,630,000**	**17,042,000**	**24,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**7,240,000**	**3,394,000**	**10,272,000**
A01101	Total Basic Pay Of Officer		21	21	7,240,000	3,394,000	10,272,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
W023	Woman Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**9,390,000**	**13,648,000**	**14,088,000**
A01151	Total Basic Pay Other Staff		43	43	9,390,000	13,648,000	14,088,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CU4358	**Rural Health Centeres Chitral Upper**						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A012	**TOTAL ALLOWANCES**				**36,262,000**	**17,489,000**	**22,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,836,000**	**17,175,000**	**22,102,000**
A01202	House Rent Allowance				5,878,000	1,418,000	1,348,000
A01203	Conveyance Allowance				3,840,000	1,290,000	1,277,000
A01207	Washing Allowance				768,000	252,000	252,000
A01208	Dress Allowance				991,000	270,000	289,000
A0120D	Integrated Allowance				461,000	151,000	151,000
A01217	Medical Allowance				1,130,000	849,000	785,000
A0121B	Health Professional Allowance				8,685,000	8,006,000	6,656,000
A0121T	Adhoc Relief Allowance 2013				189,000	155,000	141,000
A0122C	Adhoc Relief Allowance - 2015				120,000	109,000	99,000
A0122M	Adhoc Releif Allowance 2016				1,335,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,565,000	3,000	
A01233	Unattractive Area Allowance				1,207,000	1,018,000	1,085,000
001	Unattractive Area Allowance				1,207,000	1,018,000	1,085,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
A0123G Ad-hoc Relief Allowance-2018			1,563,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,232,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,542,000	3,000	
A0124H Special Allowance-2021			2,670,000		227,000
A0124L Weather Allowance			589,000	346,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,002,000	1,484,000	1,371,000
A0124R Adhoc Relief Allowance 2022				1,679,000	1,550,000
A0124X Adhoc Relief Allowance 2023					5,735,000
A01251 Mess Allowance				85,000	96,000
A01257 RC Allowance			69,000	49,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**426,000**	**314,000**	**452,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			424,000	314,000	450,000
A03 TOTAL OPERATING EXPENSES			**1,398,000**	**1,223,000**	**1,081,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**186,000**	**10,000**	**217,000**
A03303 Electricity			18,000	10,000	217,000
001 Electricity			18,000	10,000	217,000
A03304 Hot and Cold Weather Charges			168,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**158,000**	**128,000**	**270,000**
A03805 Travelling Allowance			11,000		20,000
001 Travelling Allowance			11,000		20,000
A03806 Transportation of Goods			63,000	12,000	100,000
001 Transportation of Goods			63,000	12,000	100,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CU4358	**Rural Health Centeres Chitral Upper**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	116,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	116,000	150,000
A039	**TOTAL GENERAL**			**1,051,000**	**1,083,000**	**592,000**
A03901	Stationery			11,000	17,000	30,000
001	Stationery			11,000	17,000	30,000
A03902	Printing and Publication			1,000	15,000	20,000
001	Printing and publication			1,000	15,000	20,000
A03906	Uniforms and Protective Clothing			9,000		
A03927	Purchase of Drug and Medicines			693,000	680,000	232,000
001	Purchase of drug and Medicines			693,000	680,000	232,000
A03942	Cost of Other Stores			326,000	363,000	300,000
001	Cost of other Stores			326,000	363,000	300,000
A03970	Others			11,000	8,000	10,000
001	Others			11,000	8,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**40,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**40,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	40,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CU4358	**Rural Health Centeres Chitral Upper**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		2,000
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			144,000	25,000	520,000
A130	**TOTAL TRANSPORT**			126,000	25,000	14,000
A13001	Transport			126,000	25,000	14,000
001	Transport			126,000	25,000	14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		500,000
A13101	Machinery and Equipment			1,000		500,000
001	Machinery and Equipment			1,000		500,000
A132	**TOTAL FURNITURE AND FIXTURE**			7,000		2,000
A13201	Furniture and Fixture			7,000		2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		2,000
A13303	Other Buildings			1,000		2,000
001	Other Buildings.			1,000		2,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			9,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
A13570 Others			9,000		2,000
001 Other			9,000		2,000
Rural Health Centeres Chitral Upper			**54,439,000**	**35,819,000**	**48,527,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4361 Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper					
A03 TOTAL OPERATING EXPENSES			**525,000**	**5,525,000**	**8,558,000**
A039 TOTAL GENERAL			**525,000**	**5,525,000**	**8,558,000**
A03970 Others			525,000	5,525,000	8,558,000
001 Others			525,000	5,525,000	8,558,000
Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper			**525,000**	**5,525,000**	**8,558,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4362 Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper					
A03 TOTAL OPERATING EXPENSES			**525,000**	**15,071,000**	**18,060,000**
A039 TOTAL GENERAL			**525,000**	**15,071,000**	**18,060,000**
A03919 Payments to Other for Service Rendered				15,071,000	3,500,000
001 Payments to Others for Service Rendered				15,071,000	
A03970 Others			525,000		14,560,000
001 Others			525,000		14,560,000
Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper			**525,000**	**15,071,000**	**18,060,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4633 Rural Health Center Lalqilla Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Lalqilla Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4634 Rural Health Center Ouch Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Ouch Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4635 Rural Health Center Asbanr Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Asbanr Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4636 Rural Health Center Talash Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Talash Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4637 Rural Health Center Gulabad Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**	**384,000**	**2,000**
A033 TOTAL UTILITIES				**384,000**	
A03303 Electricity				384,000	
001 Electricity				384,000	
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Gulabad Dir Lower			**2,000**	**384,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4638 Rural Health Center Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Munda Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4639 Rural Health Center Khall Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Khall Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DA4647	**Rural Health Center Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,598,000**	**95,000,000**	**117,117,000**
A011	**TOTAL PAY**		**129**	**129**	**34,511,000**	**48,483,000**	**50,372,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**47**	**17,090,000**	**18,739,000**	**24,240,000**
A01101	Total Basic Pay Of Officer		47	47	17,090,000	18,739,000	24,240,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
W023	Woman Medical Officer	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**17,421,000**	**29,744,000**	**26,132,000**
A01151	Total Basic Pay Other Staff		82	82	17,421,000	29,672,000	26,112,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DA4647	**Rural Health Center Dir Lower**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DA4647	**Rural Health Center Dir Lower**					
A01156	Total Pay of Contract Staff				72,000	20,000
A012	**TOTAL ALLOWANCES**			**80,087,000**	**46,517,000**	**66,745,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**79,478,000**	**46,048,000**	**66,691,000**
A01202	House Rent Allowance			11,966,000	4,314,000	4,579,000
A01203	Conveyance Allowance			7,740,000	3,669,000	3,775,000
A01207	Washing Allowance			1,548,000	612,000	585,000
A01208	Dress Allowance			2,107,000	612,000	585,000
A0120D	Integrated Allowance			929,000	367,000	351,000
A01217	Medical Allowance			2,417,000	2,188,000	2,224,000
A0121B	Health Professional Allowance			24,449,000	23,192,000	26,518,000
A0121T	Adhoc Relief Allowance 2013			499,000	418,000	395,000
A01224	Entertainment Allowance					12,000
A0122C	Adhoc Relief Allowance - 2015			374,000	291,000	274,000
A0122M	Adhoc Releif Allowance 2016			2,842,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				182,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			3,332,000		
A01233	Unattractive Area Allowance			1,828,000	1,671,000	1,733,000
001	Unattractive Area Allowance			1,828,000	1,671,000	1,733,000
A0123G	Ad-hoc Relief Allowance-2018			3,328,000		
A0123P	Ad-hoc Relief Allowance 2019			2,625,000	7,000	
A0124C	Disparity Reduction Allowance				79,000	15,000
A0124F	Adhoc Relief Allowance-2021			3,281,000		
A0124H	Special Allowance-2021			5,684,000	42,000	483,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,263,000	3,442,000	3,375,000
A0124R	Adhoc Relief Allowance 2022				4,768,000	4,818,000
A0124X	Adhoc Relief Allowance 2023					16,602,000
A01250	Incentive Allowance			101,000	96,000	96,000
001	Incentive Allowance			101,000	96,000	96,000
A01252	Non Practising Allowance			46,000		4,000
A01257	RC Allowance			115,000	83,000	70,000
A01270	Other			4,000	15,000	30,000
001	Others			4,000	15,000	30,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			609,000	469,000	54,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			607,000	469,000	52,000
A03 TOTAL OPERATING EXPENSES			6,692,000	6,489,000	5,146,000
A032 TOTAL COMMUNICATIONS			89,000	100,000	102,000
A03201 Postage and Telegraph			5,000	7,000	12,000
A03202 Telephone and Trunk Call			84,000	93,000	90,000
A033 TOTAL UTILITIES			2,877,000	3,137,000	2,800,000
A03303 Electricity			2,415,000	3,137,000	2,800,000
001 Electricity			2,415,000	3,137,000	2,800,000
A03304 Hot and Cold Weather Charges			462,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,303,000	977,000	1,128,000
A03805 Travelling Allowance			116,000	83,000	78,000
001 Travelling Allowance			116,000	83,000	78,000
A03806 Transportation of Goods			42,000	36,000	50,000
001 Transportation of Goods			42,000	36,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,145,000	858,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,145,000	858,000	1,000,000
A039 TOTAL GENERAL			2,423,000	2,275,000	1,116,000
A03901 Stationery			42,000	60,000	80,000
001 Stationery			42,000	60,000	80,000
A03902 Printing and Publication			158,000	134,000	160,000
001 Printing and publication			158,000	134,000	160,000
A03906 Uniforms and Protective Clothing			33,000		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A03927 Purchase of Drug and Medicines			1,785,000	1,646,000	446,000
001 Purchase of drug and Medicines			1,785,000	1,646,000	446,000
A03942 Cost of Other Stores			368,000	389,000	400,000
001 Cost of other Stores			368,000	389,000	400,000
A03970 Others			37,000	46,000	30,000
001 Others			37,000	46,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**10,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**10,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		10,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		10,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**588,000**	**381,000**	**352,000**
A130 TOTAL TRANSPORT			**315,000**	**231,000**	**32,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DA4647	**Rural Health Center Dir Lower**					
A13001	Transport			315,000	231,000	32,000
001	Transport			315,000	231,000	32,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**105,000**	**300,000**
A13101	Machinery and Equipment			210,000	105,000	300,000
001	Machinery and Equipment			210,000	105,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**45,000**	**20,000**
A13201	Furniture and Fixture			63,000	45,000	20,000
Rural Health Center Dir Lower				**121,882,000**	**101,870,000**	**122,628,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,758,000**	**30,133,000**	**39,148,000**
A011	**TOTAL PAY**		**45**	**45**	**11,624,000**	**16,849,000**	**16,931,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**6,087,000**	**7,252,000**	**8,628,000**
A01101	Total Basic Pay Of Officer		17	17	6,087,000	7,252,000	8,628,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
P263	Principal PHC Technologist (MCH)	(BPS-17)	1	1	364,000		516,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,537,000**	**9,597,000**	**8,303,000**
A01151	Total Basic Pay Other Staff		28	28	5,537,000	9,593,000	8,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**						
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					4,000	11,000
A012	**TOTAL ALLOWANCES**				**22,134,000**	**13,284,000**	**22,217,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,132,000**	**13,284,000**	**22,215,000**
A01202	House Rent Allowance				3,980,000	1,424,000	1,636,000
A01203	Conveyance Allowance				2,700,000	1,208,000	1,410,000
A01207	Washing Allowance				540,000	238,000	250,000
A01208	Dress Allowance				774,000	254,000	281,000
A0120D	Integrated Allowance				324,000	136,000	143,000
A01217	Medical Allowance				823,000	686,000	756,000
A0121B	Health Professional Allowance				3,916,000	5,673,000	7,326,000
A0121T	Adhoc Relief Allowance 2013				193,000	207,000	219,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				139,000	142,000	150,000
A0122M	Adhoc Releif Allowance 2016				969,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,136,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018				1,135,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				894,000	13,000	
A0124F	Adhoc Relief Allowance-2021				1,119,000	16,000	

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4759 Rural Health Center Sidalian at Kot Joi DI Khan					
A0124H Special Allowance-2021			1,938,000	42,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			1,453,000	1,376,000	1,281,000
A0124R Adhoc Relief Allowance 2022				1,617,000	1,898,000
A0124X Adhoc Relief Allowance 2023					6,394,000
A01251 Mess Allowance				35,000	80,000
A01252 Non Practising Allowance			87,000	156,000	216,000
A01257 RC Allowance			5,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			2,497,000	1,975,000	1,906,000
A032 TOTAL COMMUNICATIONS			5,000		1,000
A03201 Postage and Telegraph			5,000		1,000
A033 TOTAL UTILITIES			424,000	282,000	600,000
A03303 Electricity			423,000	282,000	600,000
001 Electricity			423,000	282,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			1,000		1,000
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			18,000	19,000	180,000
A03805 Travelling Allowance			1,000		80,000
001 Travelling Allowance			1,000		80,000
A03806 Transportation of Goods			16,000	19,000	20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**					
001	Transportation of Goods			16,000	19,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		80,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
A039	**TOTAL GENERAL**			**2,049,000**	**1,674,000**	**1,124,000**
A03901	Stationery			32,000	28,000	60,000
001	Stationery			32,000	28,000	60,000
A03902	Printing and Publication			11,000	25,000	50,000
001	Printing and publication			11,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,575,000	1,194,000	534,000
001	Purchase of drug and Medicines			1,575,000	1,194,000	534,000
A03942	Cost of Other Stores			389,000	396,000	400,000
001	Cost of other Stores			389,000	396,000	400,000
A03970	Others			42,000	31,000	80,000
001	Others			42,000	31,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**3,200,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**3,200,000**
A04103	Gratuity				1,000	
A04114	Superannuation Encashment of L.P.R			1,000		3,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**6,000**	**107,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,000**
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**100,000**
A13101	Machinery and Equipment			53,000		100,000
001	Machinery and Equipment			53,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			11,000	6,000	6,000
	Rural Health Center Sidalian at Kot Joi DI Khan			**36,323,000**	**32,115,000**	**44,363,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4760	**Rural Health Center Karri Shamozi DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,734,000**	**29,969,000**	**32,457,000**
A011	**TOTAL PAY**		**37**	**37**	**9,233,000**	**15,737,000**	**13,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**4,761,000**	**5,516,000**	**6,756,000**
A01101	Total Basic Pay Of Officer		14	14	4,761,000	5,516,000	6,756,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,472,000**	**10,221,000**	**6,708,000**
A01151	Total Basic Pay Other Staff		23	23	4,472,000	10,221,000	6,708,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4760	**Rural Health Center Karri Shamozi DI Khan**						
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**16,501,000**	**14,232,000**	**18,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,499,000**	**14,232,000**	**18,991,000**
A01202	House Rent Allowance				3,157,000	1,280,000	1,321,000
A01203	Conveyance Allowance				2,220,000	1,150,000	1,154,000
A01207	Washing Allowance				444,000	216,000	226,000
A01208	Dress Allowance				646,000	216,000	226,000
A0120D	Integrated Allowance				266,000	130,000	136,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				651,000	618,000	639,000
A0121B	Health Professional Allowance				2,018,000	7,410,000	6,349,000
A0121T	Adhoc Relief Allowance 2013				138,000	163,000	173,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				104,000	120,000	127,000
A0122M	Adhoc Releif Allowance 2016				767,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017				899,000	21,000	
A01233	Unattractive Area Allowance					9,000	20,000
001	Unattractive Area Allowance					9,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				898,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019				708,000		
A0124F	Adhoc Relief Allowance-2021				886,000		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4760	**Rural Health Center Karri Shamozi DI Khan**					
A0124H	Special Allowance-2021			1,533,000	77,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	1,191,000	1,184,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	1,620,000
A0124X	Adhoc Relief Allowance 2023					5,602,000
A01252	Non Practising Allowance			12,000	109,000	78,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,431,000**	**2,133,000**	**2,008,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**1,000**
A03201	Postage and Telegraph			5,000		1,000
A033	**TOTAL UTILITIES**			**363,000**	**450,000**	**700,000**
A03303	Electricity			362,000	450,000	700,000
001	Electricity			362,000	450,000	700,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**18,000**	**180,000**
A03805	Travelling Allowance			1,000		80,000
001	Travelling Allowance			1,000		80,000
A03806	Transportation of Goods			11,000	18,000	20,000
001	Transportation of Goods			11,000	18,000	20,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4760	**Rural Health Center Karri Shamozi DI Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		80,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
A039	**TOTAL GENERAL**			**2,049,000**	**1,665,000**	**1,126,000**
A03901	Stationery			32,000	28,000	60,000
001	Stationery			32,000	28,000	60,000
A03902	Printing and Publication			11,000	25,000	60,000
001	Printing and publication			11,000	25,000	60,000
A03927	Purchase of Drug and Medicines			1,575,000	1,194,000	526,000
001	Purchase of drug and Medicines			1,575,000	1,194,000	526,000
A03942	Cost of Other Stores			389,000	397,000	400,000
001	Cost of other Stores			389,000	397,000	400,000
A03970	Others			42,000	21,000	80,000
001	Others			42,000	21,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4760 Rural Health Center Karri Shamozi DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**65,000**	**6,000**	**71,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**66,000**
A13101 Machinery and Equipment			53,000		66,000
001 Machinery and Equipment			53,000		66,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**4,000**
A13201 Furniture and Fixture			11,000	6,000	4,000
Rural Health Center Karri Shamozi DI Khan			**28,233,000**	**32,108,000**	**34,539,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4776	**Rural Health Center BandKori D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,968,000	21,048,000	24,655,000
A011	**TOTAL PAY**		25	25	6,434,000	10,260,000	9,480,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	2,413,000	3,884,000	3,420,000
A01101	Total Basic Pay Of Officer		7	7	2,413,000	3,884,000	3,420,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	4,021,000	6,376,000	6,060,000
A01151	Total Basic Pay Other Staff		18	18	4,021,000	6,376,000	6,060,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4776	**Rural Health Center BandKori D I Khan**						
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**15,534,000**	**10,788,000**	**15,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,532,000**	**10,788,000**	**15,173,000**
A01202	House Rent Allowance				2,253,000	936,000	989,000
A01203	Conveyance Allowance				1,500,000	825,000	949,000
A01207	Washing Allowance				300,000	72,000	94,000
A01208	Dress Allowance				377,000	74,000	101,000
A0120D	Integrated Allowance				180,000	43,000	56,000
A01217	Medical Allowance				426,000	393,000	444,000
A0121B	Health Professional Allowance				5,752,000	6,360,000	6,456,000
A0121T	Adhoc Relief Allowance 2013				104,000	100,000	95,000
A0122C	Adhoc Relief Allowance - 2015				75,000	65,000	65,000
A0122M	Adhoc Releif Allowance 2016				503,000		
A0122Y	Ad-hoc Relief Allowance 2017				590,000	6,000	
A01233	Unattractive Area Allowance					50,000	65,000
001	Unattractive Area Allowance					50,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				589,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				464,000	6,000	
A0124F	Adhoc Relief Allowance-2021				581,000	3,000	
A0124H	Special Allowance-2021				1,006,000		85,000
A0124N	Disparity Reduction Allowance 2022- 15%				754,000	767,000	788,000
A0124R	Adhoc Relief Allowance 2022					972,000	1,103,000
A0124X	Adhoc Relief Allowance 2023						3,691,000
A01251	Mess Allowance						81,000
A01252	Non Practising Allowance				76,000	108,000	108,000
A01257	RC Allowance				2,000	2,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A03 TOTAL OPERATING EXPENSES			**2,600,000**	**1,838,000**	**1,778,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**1,000**
A03201 Postage and Telegraph			5,000		1,000
A033 TOTAL UTILITIES			**532,000**	**286,000**	**500,000**
A03303 Electricity			531,000	286,000	500,000
001 Electricity			531,000	286,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**1,000**
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**13,000**	**22,000**	**180,000**
A03805 Travelling Allowance			1,000	10,000	80,000
001 Travelling Allowance			1,000	10,000	80,000
A03806 Transportation of Goods			11,000	12,000	20,000
001 Transportation of Goods			11,000	12,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		80,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
A039 TOTAL GENERAL			**2,049,000**	**1,530,000**	**1,096,000**
A03901 Stationery			32,000	23,000	60,000
001 Stationery			32,000	23,000	60,000
A03902 Printing and Publication			11,000	10,000	50,000
001 Printing and publication			11,000	10,000	50,000
A03927 Purchase of Drug and Medicines			1,575,000	1,181,000	526,000
001 Purchase of drug and Medicines			1,575,000	1,181,000	526,000
A03942 Cost of Other Stores			389,000	291,000	400,000
001 Cost of other Stores			389,000	291,000	400,000
A03970 Others			42,000	25,000	60,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4776	**Rural Health Center BandKori D I Khan**					
001	Others			42,000	25,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**6,000**	**45,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**40,000**
A13101 Machinery and Equipment			53,000		40,000
001 Machinery and Equipment			53,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**4,000**
A13201 Furniture and Fixture			11,000	6,000	4,000
Rural Health Center BandKori D I Khan			**24,638,000**	**22,892,000**	**27,482,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4631 Rural Health Center Bibyaware Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Bibyaware Dir Upper			**2,000**		**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4632 Rural Health Center Sheringal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Sheringal Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4633 Rural Health Center Tar pa Tar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Tar pa Tar Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,213,000**	**87,169,000**	**112,434,000**
A011	**TOTAL PAY**		**170**	**170**	**40,125,000**	**45,175,000**	**59,088,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**12,719,000**	**14,974,000**	**18,048,000**
A01101	Total Basic Pay Of Officer		38	38	12,719,000	10,087,000	18,048,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,381,000		1,956,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
W023	Woman Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer					4,887,000	

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**132**	**132**	**27,406,000**	**30,201,000**	**41,040,000**
A01151	Total Basic Pay Other Staff	132	132	27,406,000	30,201,000	41,040,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology) (BPS-12)	5	5	1,228,000		1,836,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology) (BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	8	8	1,966,000		2,940,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P) (BPS-12)	4	4	982,000		1,476,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**						
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	8	8	1,568,000		2,352,000
E019	Electrician	(BPS-06)	3	3	587,000		876,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
W004	Ward Orderli	(BPS-04)	12	12	2,191,000		3,276,000
W093	WARD ATTENDANT	(BPS-04)	4	10	730,000		2,688,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B068	Behishti/Sweeper	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	12	12	2,127,000		3,180,000
D060	Dhobi	(BPS-03)	3	3	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	6		1,064,000		
A012	**TOTAL ALLOWANCES**				**77,088,000**	**41,994,000**	**53,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,086,000**	**41,994,000**	**53,344,000**
A01202	House Rent Allowance				13,195,000	4,178,000	3,951,000
A01203	Conveyance Allowance				10,200,000	3,920,000	3,487,000
A01207	Washing Allowance				2,040,000	690,000	786,000
A01208	Dress Allowance				2,646,000	918,000	945,000
A0120D	Integrated Allowance				1,224,000	411,000	472,000
A01217	Medical Allowance				2,593,000	2,189,000	2,296,000
A0121B	Health Professional Allowance				15,562,000	17,916,000	17,019,000
A0121T	Adhoc Relief Allowance 2013				280,000	260,000	248,000
A0122C	Adhoc Relief Allowance - 2015				206,000	191,000	178,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**					
A0122M	Adhoc Releif Allowance 2016			3,055,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			3,581,000	12,000	
A01233	Unattractive Area Allowance			1,275,000	1,541,000	1,639,000
001	Unattractive Area Allowance			1,275,000	1,541,000	1,639,000
A0123G	Ad-hoc Relief Allowance-2018			3,577,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,821,000	12,000	
A0124C	Disparity Reduction Allowance				16,000	3,000
A0124F	Adhoc Relief Allowance-2021			3,527,000	25,000	
A0124H	Special Allowance-2021			6,109,000	42,000	518,000
A0124L	Weather Allowance				1,717,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,582,000	3,356,000	3,361,000
A0124R	Adhoc Relief Allowance 2022				3,904,000	3,923,000
A0124X	Adhoc Relief Allowance 2023					13,835,000
A01251	Mess Allowance			519,000	588,000	408,000
A01257	RC Allowance			18,000	15,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,922,000**	**5,235,000**	**5,447,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**		**7,000**
A03202	Telephone and Trunk Call			8,000		7,000
A033	**TOTAL UTILITIES**			**5,045,000**	**988,000**	**1,500,000**
A03303	Electricity			845,000	988,000	1,500,000
001	Electricity			845,000	988,000	1,500,000
A03304	Hot and Cold Weather Charges			4,200,000		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
A036 TOTAL MOTOR VEHICLES			**1,000**		**150,000**
A03603 Registration			1,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**421,000**	**320,000**	**786,000**
A03805 Travelling Allowance			53,000	49,000	36,000
001 Travelling Allowance			53,000	49,000	36,000
A03806 Transportation of Goods			53,000	40,000	100,000
001 Transportation of Goods			53,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	231,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	231,000	650,000
A039 TOTAL GENERAL			**3,447,000**	**3,927,000**	**3,004,000**
A03901 Stationery			42,000	109,000	200,000
001 Stationery			42,000	109,000	200,000
A03902 Printing and Publication			105,000	125,000	200,000
001 Printing and publication			105,000	125,000	200,000
A03906 Uniforms and Protective Clothing			13,000		
A03927 Purchase of Drug and Medicines			2,205,000	2,603,000	1,004,000
001 Purchase of drug and Medicines			2,205,000	2,603,000	1,004,000
A03942 Cost of Other Stores			924,000	981,000	1,200,000
001 Cost of other Stores			924,000	981,000	1,200,000
A03970 Others			158,000	109,000	400,000
001 Others			158,000	109,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,491,000**
A041 TOTAL PENSION			**1,000**		**1,491,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,491,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**441,000**	**109,000**	**602,000**
A130	**TOTAL TRANSPORT**			**105,000**		**2,000**
A13001	Transport			105,000		2,000
001	Transport			105,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**315,000**	**100,000**	**300,000**
A13101	Machinery and Equipment			315,000	100,000	300,000
001	Machinery and Equipment			315,000	100,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**9,000**	**100,000**
A13201	Furniture and Fixture			21,000	9,000	100,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE					**200,000**
A13303 Other Buildings					200,000
District Health Officer (Rural Health Centers) Dir Upper			**126,580,000**	**92,513,000**	**119,980,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4313 Rural Health Center Naryab Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Naryab Hangu			**2,000**		**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HG4319	**Rural Health Centers Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,153,000**	**17,559,000**	**26,449,000**
A011	**TOTAL PAY**		**33**	**33**	**8,998,000**	**8,485,000**	**13,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,522,000**	**3,008,000**	**6,408,000**
A01101	Total Basic Pay Of Officer		12	12	4,522,000	3,008,000	6,408,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,476,000**	**5,477,000**	**6,732,000**
A01151	Total Basic Pay Other Staff		21	21	4,476,000	5,477,000	6,732,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HG4319	**Rural Health Centers Hangu**						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**19,155,000**	**9,074,000**	**13,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,153,000**	**9,074,000**	**13,307,000**
A01202	House Rent Allowance				3,130,000	841,000	876,000
A01203	Conveyance Allowance				1,980,000	688,000	756,000
A01207	Washing Allowance				396,000	141,000	149,000
A01208	Dress Allowance				496,000	141,000	149,000
A0120D	Integrated Allowance				238,000	84,000	82,000
A01217	Medical Allowance				634,000	425,000	452,000
A0121B	Health Professional Allowance				5,333,000	4,920,000	5,220,000
A0121T	Adhoc Relief Allowance 2013				82,000	62,000	100,000
A0122C	Adhoc Relief Allowance - 2015				56,000	44,000	100,000
A0122M	Adhoc Releif Allowance 2016				743,000		
A0122Y	Ad-hoc Relief Allowance 2017				871,000	45,000	
A01233	Unattractive Area Allowance				6,000		1,000
001	Unattractive Area Allowance				6,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				870,000		
A0123P	Ad-hoc Relief Allowance 2019				688,000		
A0124F	Adhoc Relief Allowance-2021				858,000		
A0124H	Special Allowance-2021				1,487,000	84,000	126,000
A0124L	Weather Allowance				59,000	43,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,115,000	684,000	581,000
A0124R	Adhoc Relief Allowance 2022					820,000	1,800,000
A0124X	Adhoc Relief Allowance 2023						2,799,000
A01252	Non Practising Allowance				100,000	48,000	72,000
A01257	RC Allowance				11,000	4,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HG4319	**Rural Health Centers Hangu**					
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,031,000**	**4,037,000**	**5,002,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**10,000**
A03201	Postage and Telegraph			11,000	8,000	10,000
A033	**TOTAL UTILITIES**			**153,000**	**112,000**	**2,000,000**
A03303	Electricity			121,000	112,000	2,000,000
001	Electricity			121,000	112,000	2,000,000
A03304	Hot and Cold Weather Charges			32,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**232,000**	**173,000**	**270,000**
A03805	Travelling Allowance			210,000	157,000	150,000
001	Travelling Allowance			210,000	157,000	150,000
A03806	Transportation of Goods			21,000	16,000	20,000
001	Transportation of Goods			21,000	16,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
A039	**TOTAL GENERAL**			**5,635,000**	**3,744,000**	**2,722,000**
A03901	Stationery			32,000	22,000	50,000
001	Stationery			32,000	22,000	50,000
A03902	Printing and Publication			26,000	13,000	30,000
001	Printing and publication			26,000	13,000	30,000
A03906	Uniforms and Protective Clothing			11,000		
A03927	Purchase of Drug and Medicines			3,360,000	2,069,000	1,102,000
001	Purchase of drug and Medicines			3,360,000	2,069,000	1,102,000
A03942	Cost of Other Stores			2,153,000	1,614,000	1,500,000
001	Cost of other Stores			2,153,000	1,614,000	1,500,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HG4319	**Rural Health Centers Hangu**					
A03970	Others			53,000	26,000	40,000
001	Others			53,000	26,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**75,000**
A041	**TOTAL PENSION**			**1,000**		**75,000**
A04114	Superannuation Encashment of L.P.R			1,000		75,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		100,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**148,000**	**62,000**	**61,000**
A130	**TOTAL TRANSPORT**			**53,000**	**10,000**	**1,000**
A13001	Transport			53,000	10,000	1,000
001	Transport			53,000	10,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**27,000**	**30,000**
A13101 Machinery and Equipment			53,000	27,000	30,000
001 Machinery and Equipment			53,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**42,000**	**25,000**	**30,000**
A13201 Furniture and Fixture			42,000	25,000	30,000
Rural Health Centers Hangu			**34,336,000**	**21,658,000**	**31,689,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4550	**Rural Health Center Sirikot Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,281,000**	**23,758,000**	**22,466,000**
A011	**TOTAL PAY**		**32**	**32**	**8,867,000**	**11,741,000**	**12,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,409,000**	**5,301,000**	**6,240,000**
A01101	Total Basic Pay Of Officer		11	11	4,409,000	5,301,000	6,240,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,458,000**	**6,440,000**	**6,696,000**
A01151	Total Basic Pay Other Staff		21	21	4,458,000	6,440,000	6,696,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4550	**Rural Health Center Sirikot Haripur**						
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**19,414,000**	**12,017,000**	**9,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,412,000**	**12,017,000**	**9,528,000**
A01202	House Rent Allowance				3,020,000	1,052,000	692,000
A01203	Conveyance Allowance				1,920,000	860,000	596,000
A01207	Washing Allowance				384,000	144,000	144,000
A01208	Dress Allowance				515,000	144,000	144,000
A0120D	Integrated Allowance				230,000	86,000	86,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				623,000	513,000	393,000
A0121B	Health Professional Allowance				5,953,000	7,044,000	3,141,000
A0121T	Adhoc Relief Allowance 2013				72,000	82,000	67,000
A0122C	Adhoc Relief Allowance - 2015				52,000	60,000	53,000
A0122M	Adhoc Releif Allowance 2016				731,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				857,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018				856,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019				675,000	1,000	
A0124F	Adhoc Relief Allowance-2021				844,000	23,000	
A0124H	Special Allowance-2021				1,462,000	42,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,096,000	657,000	614,000
A0124R	Adhoc Relief Allowance 2022					1,110,000	756,000
A0124X	Adhoc Relief Allowance 2023						2,679,000
A01257	RC Allowance				122,000	104,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4550 Rural Health Center Sirikot Haripur					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,270,000**	**349,000**	**803,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**3,000**	**4,000**
A03201 Postage and Telegraph			5,000	3,000	4,000
A033 TOTAL UTILITIES			**308,000**	**258,000**	**246,000**
A03302 Water			6,000		4,000
A03303 Electricity			302,000	258,000	242,000
001 Electricity			302,000	258,000	242,000
A038 TOTAL TRAVEL & TRANSPORTATION			**127,000**	**68,000**	**96,000**
A03805 Travelling Allowance			32,000	14,000	22,000
001 Travelling Allowance			32,000	14,000	22,000
A03806 Transportation of Goods			21,000	8,000	14,000
001 Transportation of Goods			21,000	8,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	46,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	46,000	60,000
A039 TOTAL GENERAL			**1,830,000**	**20,000**	**457,000**
A03901 Stationery			21,000	20,000	30,000
001 Stationery			21,000	20,000	30,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			1,418,000		119,000
001 Purchase of drug and Medicines			1,418,000		119,000
A03942 Cost of Other Stores			378,000		300,000
001 Cost of other Stores			378,000		300,000
A03970 Others			11,000		8,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4550	**Rural Health Center Sirikot Haripur**					
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**771,000**
A041	**TOTAL PENSION**			**1,000**		**771,000**
A04114	Superannuation Encashment of L.P.R			1,000		771,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**16,000**	**44,000**
A130	**TOTAL TRANSPORT**			**32,000**	**16,000**	**2,000**
A13001	Transport			32,000	16,000	2,000
001	Transport			32,000	16,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**		**22,000**
A13101	Machinery and Equipment			32,000		22,000
001	Machinery and Equipment			32,000		22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**		**20,000**
A13201	Furniture and Fixture			21,000		20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4550 Rural Health Center Sirikot Haripur					
Rural Health Center Sirikot Haripur			**30,639,000**	**24,123,000**	**24,088,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4551	**Rural Health Center Kotnajibullah Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,135,000**	**33,454,000**	**37,973,000**
A011	**TOTAL PAY**		**40**	**40**	**11,259,000**	**16,832,000**	**16,356,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**6,321,000**	**10,269,000**	**8,952,000**
A01101	Total Basic Pay Of Officer		17	17	6,321,000	10,269,000	8,952,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,938,000**	**6,563,000**	**7,404,000**
A01151	Total Basic Pay Other Staff		23	23	4,938,000	6,563,000	7,404,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4551	**Rural Health Center Kotnajibullah Haripur**						
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**27,876,000**	**16,622,000**	**21,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,874,000**	**16,622,000**	**21,615,000**
A01202	House Rent Allowance				3,985,000	1,575,000	1,573,000
A01203	Conveyance Allowance				2,400,000	1,242,000	1,215,000
A01207	Washing Allowance				480,000	180,000	180,000
A01208	Dress Allowance				644,000	180,000	180,000
A0120D	Integrated Allowance				288,000	108,000	108,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				810,000	667,000	649,000
A0121B	Health Professional Allowance				10,202,000	9,764,000	9,715,000
A0121T	Adhoc Relief Allowance 2013				186,000	116,000	99,000
A01224	Entertainment Allowance				7,000		6,000
A0122C	Adhoc Relief Allowance - 2015				129,000	82,000	71,000
A0122M	Adhoc Releif Allowance 2016				953,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4551	**Rural Health Center Kotnajibullah Haripur**					
A0122Y	Ad-hoc Relief Allowance 2017			1,117,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018			1,116,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019			881,000		
A0124F	Adhoc Relief Allowance-2021			1,101,000	11,000	
A0124H	Special Allowance-2021			1,907,000		162,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,430,000	799,000	694,000
A0124R	Adhoc Relief Allowance 2022				1,637,000	1,547,000
A0124X	Adhoc Relief Allowance 2023					5,197,000
A01257	RC Allowance			200,000	170,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,515,000**	**1,621,000**	**1,823,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			4,000	2,000	2,000
A033	**TOTAL UTILITIES**			**525,000**	**473,000**	**733,000**
A03301	Gas			37,000		29,000
A03302	Water			5,000		4,000
A03303	Electricity			483,000	473,000	700,000
001	Electricity			483,000	473,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**80,000**	**104,000**
A03805	Travelling Allowance			42,000	38,000	34,000
001	Travelling Allowance			42,000	38,000	34,000
A03806	Transportation of Goods			16,000		10,000
001	Transportation of Goods			16,000		10,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	42,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	42,000	60,000
A039 TOTAL GENERAL			**1,854,000**	**1,066,000**	**984,000**
A03901 Stationery			32,000	28,000	50,000
001 Stationery			32,000	28,000	50,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			1,418,000	910,000	120,000
001 Purchase of drug and Medicines			1,418,000	910,000	120,000
A03942 Cost of Other Stores			378,000	117,000	800,000
001 Cost of other Stores			378,000	117,000	800,000
A03970 Others			21,000	11,000	14,000
001 Others			21,000	11,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**174,000**
A041 TOTAL PENSION			**1,000**		**174,000**
A04114 Superannuation Encashment of L.P.R			1,000		174,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,200,000**	
A052 TOTAL GRANTS-DOMESTIC				**1,200,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**85,000**		**44,000**
A130 TOTAL TRANSPORT			**32,000**		**2,000**
A13001 Transport			32,000		2,000
001 Transport			32,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**22,000**
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**20,000**
A13201 Furniture and Fixture			21,000		20,000
Rural Health Center Kotnajibullah Haripur			**41,738,000**	**36,275,000**	**40,018,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4552	**Rural Health Center Halli Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,688,000	19,922,000	25,289,000
A011	**TOTAL PAY**		28	28	7,361,000	10,187,000	10,788,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,082,000	4,373,000	4,368,000
A01101	Total Basic Pay Of Officer		8	8	3,082,000	4,373,000	4,368,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	4,279,000	5,814,000	6,420,000
A01151	Total Basic Pay Other Staff		20	20	4,279,000	5,814,000	6,420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	3	3	839,000		1,260,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4552	**Rural Health Center Halli Haripur**						
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**15,327,000**	**9,735,000**	**14,501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,325,000**	**9,735,000**	**14,499,000**
A01202	House Rent Allowance				2,469,000	921,000	1,062,000
A01203	Conveyance Allowance				1,680,000	764,000	837,000
A01207	Washing Allowance				336,000	151,000	156,000
A01208	Dress Allowance				465,000	151,000	156,000
A0120D	Integrated Allowance				202,000	91,000	94,000
A01217	Medical Allowance				499,000	441,000	475,000
A0121B	Health Professional Allowance				4,219,000	5,216,000	6,135,000
A0121T	Adhoc Relief Allowance 2013				95,000	74,000	69,000
A01224	Entertainment Allowance						6,000
A0122C	Adhoc Relief Allowance - 2015				66,000	51,000	48,000
A0122M	Adhoc Releif Allowance 2016				587,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				689,000	2,000	
A01236	Deputation Allowance					144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				688,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				542,000	2,000	
A0124F	Adhoc Relief Allowance-2021				678,000	2,000	
A0124H	Special Allowance-2021				1,173,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%				880,000	619,000	594,000
A0124R	Adhoc Relief Allowance 2022					1,019,000	1,022,000
A0124X	Adhoc Relief Allowance 2023						3,500,000
A01252	Non Practising Allowance					36,000	36,000
A01257	RC Allowance				57,000	48,000	65,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,122,000**	**1,405,000**	**1,023,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			4,000	2,000	2,000
A033 TOTAL UTILITIES			**127,000**	**121,000**	**100,000**
A03302 Water			6,000		4,000
A03303 Electricity			121,000	121,000	96,000
001 Electricity			121,000	121,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION			**137,000**	**143,000**	**108,000**
A03805 Travelling Allowance			42,000	84,000	34,000
001 Travelling Allowance			42,000	84,000	34,000
A03806 Transportation of Goods			21,000	6,000	14,000
001 Transportation of Goods			21,000	6,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	53,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	53,000	60,000
A039 TOTAL GENERAL			**1,854,000**	**1,139,000**	**813,000**
A03901 Stationery			32,000	28,000	60,000
001 Stationery			32,000	28,000	60,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			1,418,000	934,000	473,000
001 Purchase of drug and Medicines			1,418,000	934,000	473,000
A03942 Cost of Other Stores			378,000	166,000	250,000
001 Cost of other Stores			378,000	166,000	250,000
A03970 Others			21,000	11,000	30,000
001 Others			21,000	11,000	30,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			64,000		54,000
A130 TOTAL TRANSPORT			21,000		2,000
A13001 Transport			21,000		2,000
001 Transport			21,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			32,000		22,000
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			11,000		30,000
A13201 Furniture and Fixture			11,000		30,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
Rural Health Center Halli Haripur			**24,877,000**	**21,327,000**	**26,372,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4553	**Rural Health Center Kalinger Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,000		14,871,000
A011	**TOTAL PAY**			28			13,313,000
A011-1	**TOTAL PAY OF OFFICERS**			10			6,456,000
A01101	Total Basic Pay Of Officer			10			6,456,000
P358	Principal Medical Officer	(BPS-19)		1			1,008,000
S213	Senior Medical Officer	(BPS-18)		1			648,000
D018	Dental Surgeon	(BPS-17)		1			516,000
M033	Medical Officer	(BPS-17)		3			2,664,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			648,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			324,000
A011-2	**TOTAL PAY OF OTHER STAFF**			18			6,857,000
A01151	Total Basic Pay Other Staff			18			6,852,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			420,000
C302	Clinical Technician (Dental)	(BPS-12)		1			372,000
D112	Driver	(BPS-06)		1			300,000
D016	Dental Attendant	(BPS-04)		1			276,000
L002	Laboratory Attendant	(BPS-04)		1			276,000
W004	Ward Orderli	(BPS-04)		3			1,692,000
W093	WARD ATTENDANT	(BPS-04)		1			552,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4553	**Rural Health Center Kalinger Haripur**						
X006	X-RAY ATTENDANT	(BPS-04)		1			276,000
B006	Behishti	(BPS-03)		1			264,000
C057	Chowkidar	(BPS-03)		1			528,000
M010	Mali	(BPS-03)		1			264,000
N005	Naib Qasid	(BPS-03)		1			264,000
S162	Sweeper	(BPS-03)		1			264,000
S177	Sanitary Petrol	(BPS-03)		1			264,000
A01152	Personal pay						5,000
A012	**TOTAL ALLOWANCES**				1,000		1,558,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,000		1,555,000
A01202	House Rent Allowance						257,000
A01203	Conveyance Allowance						183,000
A01207	Washing Allowance						60,000
A01208	Dress Allowance						100,000
A0120D	Integrated Allowance						22,000
A0120Q	Fixed Daily Allowance						1,000
A01217	Medical Allowance						53,000
A0121B	Health Professional Allowance						500,000
A0121T	Adhoc Relief Allowance 2013						17,000
A0122C	Adhoc Relief Allowance - 2015						10,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0124H	Special Allowance-2021						124,000
A0124N	Disparity Reduction Allowance 2022- 15%						80,000
A0124R	Adhoc Relief Allowance 2022						113,000
A01250	Incentive Allowance						25,000
001	Incentive Allowance						25,000
A01252	Non Practising Allowance						3,000
A01257	RC Allowance						5,000
A01270	Other				1,000		1,000
001	Others				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4553 Rural Health Center Kalinger Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**3,000**
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000
A01299 Others					1,000
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**687,000**
A032 TOTAL COMMUNICATIONS					**4,000**
A03201 Postage and Telegraph					4,000
A033 TOTAL UTILITIES					**174,000**
A03302 Water					8,000
A03303 Electricity					166,000
001 Electricity					166,000
A038 TOTAL TRAVEL & TRANSPORTATION					**138,000**
A03805 Travelling Allowance					50,000
001 Travelling Allowance					50,000
A03806 Transportation of Goods					28,000
001 Transportation of Goods					28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					60,000
001 POL Charges A.planes H.coptors S.cars for Generator					60,000
A039 TOTAL GENERAL			**1,000**		**371,000**
A03901 Stationery					40,000
001 Stationery					40,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					300,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4553	**Rural Health Center Kalinger Haripur**					
001	Cost of other Stores					300,000
A03970	Others			1,000		30,000
001	Others			1,000		30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,000**
A041	**TOTAL PENSION**					**2,000**
A04114	Superannuation Encashment of L.P.R					2,000
A09	**TOTAL PHYSICAL ASSETS**					**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,000**
A09601	Plant and Machinery					2,000
001	Plant and Machinery					2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000**
A09701	Furniture and fixtures					2,000
001	Furniture & Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**60,000**
A130	**TOTAL TRANSPORT**					**2,000**
A13001	Transport					2,000
001	Transport					2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**28,000**
A13101	Machinery and Equipment					28,000
001	Machinery and Equipment					28,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4553 Rural Health Center Kalinger Haripur					
A132 TOTAL FURNITURE AND FIXTURE					**30,000**
A13201 Furniture and Fixture					30,000
Rural Health Center Kalinger Haripur			**2,000**		**15,624,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4554	**Rural Health Center Nara Amazai Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,249,000	8,863,000	13,887,000
A011	**TOTAL PAY**		24	24	5,964,000	5,017,000	8,784,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,144,000	275,000	3,036,000
A01101	Total Basic Pay Of Officer		6	6	2,144,000	275,000	3,036,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	3,820,000	4,742,000	5,748,000
A01151	Total Basic Pay Other Staff		18	18	3,820,000	4,742,000	5,748,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4554	**Rural Health Center Nara Amazai Haripur**						
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**11,285,000**	**3,846,000**	**5,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,283,000**	**3,846,000**	**5,101,000**
A01202	House Rent Allowance				1,991,000	480,000	455,000
A01203	Conveyance Allowance				1,440,000	452,000	419,000
A01207	Washing Allowance				288,000	120,000	120,000
A01208	Dress Allowance				387,000	120,000	120,000
A0120D	Integrated Allowance				173,000	72,000	72,000
A01217	Medical Allowance				394,000	296,000	273,000
A0121B	Health Professional Allowance				2,219,000	1,155,000	930,000
A0121T	Adhoc Relief Allowance 2013				54,000	41,000	37,000
A0122C	Adhoc Relief Allowance - 2015				38,000	29,000	26,000
A0122M	Adhoc Releif Allowance 2016				463,000		
A0122Y	Ad-hoc Relief Allowance 2017				543,000		
A01233	Unattractive Area Allowance				145,000	96,000	86,000
001	Unattractive Area Allowance				145,000	96,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				543,000		
A0123P	Ad-hoc Relief Allowance 2019				427,000		
A0124F	Adhoc Relief Allowance-2021				535,000		
A0124H	Special Allowance-2021				926,000		79,000
A0124N	Disparity Reduction Allowance 2022- 15%				694,000	492,000	440,000
A0124R	Adhoc Relief Allowance 2022					492,000	440,000
A0124X	Adhoc Relief Allowance 2023						1,602,000
A01257	RC Allowance				23,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4554 Rural Health Center Nara Amazai Haripur					
A03 TOTAL OPERATING EXPENSES			**2,428,000**	**1,116,000**	**985,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			4,000	2,000	2,000
A033 TOTAL UTILITIES			**66,000**	**6,000**	**52,000**
A03302 Water			5,000		4,000
A03303 Electricity			61,000	6,000	48,000
001 Electricity			61,000	6,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**148,000**	**71,000**	**110,000**
A03805 Travelling Allowance			42,000	19,000	28,000
001 Travelling Allowance			42,000	19,000	28,000
A03806 Transportation of Goods			32,000		22,000
001 Transportation of Goods			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	52,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	52,000	60,000
A039 TOTAL GENERAL			**2,210,000**	**1,037,000**	**821,000**
A03901 Stationery			21,000	20,000	40,000
001 Stationery			21,000	20,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			1,785,000	820,000	451,000
001 Purchase of drug and Medicines			1,785,000	820,000	451,000
A03942 Cost of Other Stores			378,000	186,000	300,000
001 Cost of other Stores			378,000	186,000	300,000
A03970 Others			21,000	11,000	30,000
001 Others			21,000	11,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4554 Rural Health Center Nara Amazai Haripur					
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**		**52,000**
A130 TOTAL TRANSPORT			**21,000**		**2,000**
A13001 Transport			21,000		2,000
001 Transport			21,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**30,000**
A13101 Machinery and Equipment			32,000		30,000
001 Machinery and Equipment			32,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**20,000**
A13201 Furniture and Fixture			21,000		20,000
Rural Health Center Nara Amazai Haripur			**19,754,000**	**9,979,000**	**14,930,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4574	**Rural Health Center Kangra Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,352,000	5,098,000	18,578,000
A011	**TOTAL PAY**		26	26	6,125,000	2,801,000	8,928,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,279,000	526,000	4,644,000
A01101	Total Basic Pay Of Officer		9	9	3,279,000	526,000	4,644,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,846,000	2,275,000	4,284,000
A01151	Total Basic Pay Other Staff		17	17	2,846,000	2,275,000	4,284,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	160,000		240,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	160,000		240,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	160,000		240,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	320,000		480,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	160,000		240,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	160,000		240,000
D112	Driver	(BPS-06)	1	1	127,000		192,000
D016	Dental Attendant	(BPS-04)	1	1	119,000		180,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4574	**Rural Health Center Kangra Haripur**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	119,000		180,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	115,000		180,000
A012	**TOTAL ALLOWANCES**				**16,227,000**	**2,297,000**	**9,650,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,225,000**	**2,297,000**	**9,648,000**
A01202	House Rent Allowance				2,474,000	259,000	641,000
A01203	Conveyance Allowance				1,472,000	202,000	530,000
A01207	Washing Allowance				312,000	66,000	81,000
A01208	Dress Allowance				356,000	66,000	81,000
A0120D	Integrated Allowance				188,000	40,000	49,000
A01217	Medical Allowance				416,000	160,000	312,000
A0121B	Health Professional Allowance				6,422,000	949,000	4,698,000
A0121T	Adhoc Relief Allowance 2013				43,000	15,000	24,000
A0122C	Adhoc Relief Allowance - 2015				32,000	10,000	16,000
A0122M	Adhoc Releif Allowance 2016				569,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				596,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				596,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				558,000		
A0124F	Adhoc Relief Allowance-2021				593,000	5,000	
A0124H	Special Allowance-2021				723,000		61,000
A0124N	Disparity Reduction Allowance 2022- 15%				854,000	318,000	243,000
A0124R	Adhoc Relief Allowance 2022					179,000	663,000
A0124X	Adhoc Relief Allowance 2023						2,156,000
A01257	RC Allowance				21,000	13,000	93,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4574 Rural Health Center Kangra Haripur					
A03 TOTAL OPERATING EXPENSES			381,000	1,212,000	2,473,000
A032 TOTAL COMMUNICATIONS			3,000		2,000
A03201 Postage and Telegraph			3,000		2,000
A033 TOTAL UTILITIES			309,000	1,200,000	2,404,000
A03302 Water			7,000		4,000
A03303 Electricity			302,000	1,200,000	2,400,000
001 Electricity			302,000	1,200,000	2,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000		24,000
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			16,000		10,000
001 Transportation of Goods			16,000		10,000
A039 TOTAL GENERAL			32,000	12,000	43,000
A03901 Stationery			16,000	12,000	35,000
001 Stationery			16,000	12,000	35,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4574 Rural Health Center Kangra Haripur					
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Rural Health Center Kangra Haripur			**22,758,000**	**6,310,000**	**21,073,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4631 Rural Health Center Dassu Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Dassu Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4632 Rural Health Center Shatyal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Shatyal Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4633 Rural Health Center Pattan Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Pattan Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4634 Rural Health Center Ranolia Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Ranolia Kohistan Upper			**2,000**		**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,280,000**	**54,029,000**	**87,975,000**
A011	**TOTAL PAY**		**84**	**84**	**24,782,000**	**21,928,000**	**35,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**14,433,000**	**14,440,000**	**20,460,000**
A01101	Total Basic Pay Of Officer		39	39	14,433,000	14,440,000	20,460,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	19	19	6,924,000		9,816,000
O065	Optometrist	(BPS-17)	1	1	364,000		516,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**10,349,000**	**7,488,000**	**15,528,000**
A01151	Total Basic Pay Other Staff		45	45	10,349,000	7,488,000	15,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,121,000		1,680,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	2,211,000		3,312,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	982,000		1,476,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	1,228,000		1,836,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**				**61,498,000**	**32,101,000**	**51,987,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,498,000**	**32,101,000**	**51,987,000**
A01202	House Rent Allowance				9,177,000	2,060,000	2,609,000
A01203	Conveyance Allowance				5,040,000	1,686,000	2,075,000
A01207	Washing Allowance				1,008,000	104,000	107,000
A01208	Dress Allowance				1,196,000	213,000	181,000
A0120D	Integrated Allowance				605,000	62,000	64,000
A01217	Medical Allowance				1,797,000	787,000	895,000
A0121B	Health Professional Allowance				21,349,000	21,366,000	29,910,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**					
A0121T	Adhoc Relief Allowance 2013			232,000	199,000	170,000
A01224	Entertainment Allowance			7,000		3,000
A0122C	Adhoc Relief Allowance - 2015			145,000	140,000	120,000
A0122M	Adhoc Releif Allowance 2016			2,116,000	54,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,481,000	71,000	
A01233	Unattractive Area Allowance			1,290,000	1,202,000	1,436,000
001	Unattractive Area Allowance			1,290,000	1,202,000	1,436,000
A0123G	Ad-hoc Relief Allowance-2018			2,478,000	130,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			1,954,000	70,000	
A0124F	Adhoc Relief Allowance-2021			2,443,000	37,000	
A0124H	Special Allowance-2021			4,233,000		359,000
A0124L	Weather Allowance				340,000	2,576,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,175,000	914,000	1,127,000
A0124R	Adhoc Relief Allowance 2022				2,002,000	2,663,000
A0124X	Adhoc Relief Allowance 2023					6,968,000
A01250	Incentive Allowance			101,000	96,000	96,000
001	Incentive Allowance			101,000	96,000	96,000
A01251	Mess Allowance			353,000	280,000	192,000
A01252	Non Practising Allowance			76,000	72,000	72,000
A01257	RC Allowance			242,000	198,000	203,000
A03	**TOTAL OPERATING EXPENSES**			**3,754,000**	**1,142,000**	**1,703,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**24,000**	**42,000**
A03201	Postage and Telegraph			32,000	24,000	32,000
A03202	Telephone and Trunk Call			16,000		10,000
A033	**TOTAL UTILITIES**			**597,000**	**36,000**	**300,000**
A03303	Electricity			72,000	36,000	300,000
001	Electricity			72,000	36,000	300,000
A03304	Hot and Cold Weather Charges			525,000		

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**893,000**	**635,000**	**800,000**
A03805	Travelling Allowance			525,000	336,000	400,000
001	Travelling Allowance			525,000	336,000	400,000
A03806	Transportation of Goods			53,000	63,000	100,000
001	Transportation of Goods			53,000	63,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	236,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	236,000	300,000
A039	**TOTAL GENERAL**			**2,216,000**	**447,000**	**561,000**
A03901	Stationery			63,000	52,000	60,000
001	Stationery			63,000	52,000	60,000
A03902	Printing and Publication					20,000
001	Printing and publication					20,000
A03906	Uniforms and Protective Clothing			1,575,000	50,000	
A03927	Purchase of Drug and Medicines			315,000	158,000	201,000
001	Purchase of drug and Medicines			315,000	158,000	201,000
A03942	Cost of Other Stores			158,000	104,000	200,000
001	Cost of other Stores			158,000	104,000	200,000
A03970	Others			105,000	83,000	80,000
001	Others			105,000	83,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**	**6,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**6,000**	**30,000**
A13101	Machinery and Equipment			11,000	6,000	30,000
001	Machinery and Equipment			11,000	6,000	30,000
District Health Officer (Rural Health Centers) Kohistan Upper				**90,045,000**	**55,177,000**	**89,708,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,411,000**	**18,035,000**	**19,811,000**
A011	**TOTAL PAY**		**25**	**25**	**5,915,000**	**8,586,000**	**8,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,911,000**	**2,798,000**	**2,712,000**
A01101	Total Basic Pay Of Officer		6	6	1,911,000	2,798,000	2,712,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,004,000**	**5,788,000**	**6,024,000**
A01151	Total Basic Pay Other Staff		19	19	4,004,000	5,788,000	6,024,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**						
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**13,496,000**	**9,449,000**	**11,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,494,000**	**9,449,000**	**11,073,000**
A01202	House Rent Allowance				1,980,000	826,000	1,019,000
A01203	Conveyance Allowance				1,500,000	689,000	911,000
A01207	Washing Allowance				300,000	139,000	132,000
A01208	Dress Allowance				431,000	139,000	132,000
A0120D	Integrated Allowance				180,000	83,000	79,000
A01217	Medical Allowance				383,000	417,000	476,000
A0121B	Health Professional Allowance				4,447,000	5,280,000	3,846,000
A0121T	Adhoc Relief Allowance 2013				102,000	79,000	103,000
A0122C	Adhoc Relief Allowance - 2015				67,000	59,000	81,000
A0122M	Adhoc Releif Allowance 2016				451,000	5,000	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				529,000	137,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				528,000	7,000	50,000
A0123P	Ad-hoc Relief Allowance 2019				418,000		
A0124F	Adhoc Relief Allowance-2021				521,000	7,000	
A0124H	Special Allowance-2021				903,000		77,000
A0124N	Disparity Reduction Allowance 2022- 15%				677,000	653,000	531,000
A0124R	Adhoc Relief Allowance 2022					829,000	659,000
A0124X	Adhoc Relief Allowance 2023						2,380,000
A01252	Non Practising Allowance				10,000	35,000	1,000
A01257	RC Allowance				29,000	29,000	108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,281,000**	**994,000**	**851,000**
A031 TOTAL FEES			**1,000**		**2,000**
A03103 License Fees			1,000		2,000
A032 TOTAL COMMUNICATIONS			**2,000**		**4,000**
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**605,000**	**402,000**	**482,000**
A03303 Electricity			604,000	402,000	482,000
001 Electricity			604,000	402,000	482,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**63,000**	**100,000**
A03805 Travelling Allowance			21,000	15,000	20,000
001 Travelling Allowance			21,000	15,000	20,000
A03806 Transportation of Goods			26,000	21,000	30,000
001 Transportation of Goods			26,000	21,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
A039 TOTAL GENERAL			**573,000**	**529,000**	**263,000**
A03901 Stationery			21,000	15,000	30,000
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			5,000	2,000	20,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**					
001	Printing and publication			5,000	2,000	20,000
A03906	Uniforms and Protective Clothing			1,000		
A03927	Purchase of Drug and Medicines			394,000	399,000	43,000
001	Purchase of drug and Medicines			394,000	399,000	43,000
A03942	Cost of Other Stores			131,000	98,000	150,000
001	Cost of other Stores			131,000	98,000	150,000
A03970	Others			21,000	15,000	20,000
001	Others			21,000	15,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				610,000	1,800,000
A041	**TOTAL PENSION**				610,000	1,800,000
A04114	Superannuation Encashment of L.P.R				610,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		2,000
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			30,000		42,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**20,000**
A13101 Machinery and Equipment			21,000		20,000
001 Machinery and Equipment			21,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**20,000**
A13201 Furniture and Fixture			8,000		20,000
Rural Health Center Shenawa Gudi Khel Karak			**20,724,000**	**19,639,000**	**22,508,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4320	**Rural Health Center Ahmad Abad Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,260,000	16,562,000	20,219,000
A011	**TOTAL PAY**		23	23	5,645,000	8,743,000	8,344,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,007,000	1,911,000	2,844,000
A01101	Total Basic Pay Of Officer		6	6	2,007,000	1,911,000	2,844,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	3,638,000	6,832,000	5,500,000
A01151	Total Basic Pay Other Staff		17	17	3,638,000	6,816,000	5,472,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4320	**Rural Health Center Ahmad Abad Karak**						
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					16,000	28,000
A012	**TOTAL ALLOWANCES**				**12,615,000**	**7,819,000**	**11,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,613,000**	**7,819,000**	**11,873,000**
A01202	House Rent Allowance				1,906,000	740,000	790,000
A01203	Conveyance Allowance				1,380,000	652,000	684,000
A01207	Washing Allowance				276,000	108,000	108,000
A01208	Dress Allowance				375,000	108,000	108,000
A0120D	Integrated Allowance				166,000	65,000	65,000
A01217	Medical Allowance				372,000	381,000	388,000
A0121B	Health Professional Allowance				4,024,000	3,989,000	4,912,000
A0121T	Adhoc Relief Allowance 2013				104,000	85,000	80,000
A0122C	Adhoc Relief Allowance - 2015				68,000	56,000	52,000
A0122M	Adhoc Releif Allowance 2016				437,000		
A0122Y	Ad-hoc Relief Allowance 2017				513,000		
A0123G	Ad-hoc Relief Allowance-2018				513,000		
A0123P	Ad-hoc Relief Allowance 2019				406,000		
A0124F	Adhoc Relief Allowance-2021				505,000		
A0124H	Special Allowance-2021				875,000	42,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				656,000	701,000	663,000
A0124R	Adhoc Relief Allowance 2022					863,000	875,000
A0124X	Adhoc Relief Allowance 2023						3,027,000
A01252	Non Practising Allowance						4,000
A01257	RC Allowance				37,000	29,000	43,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4320	**Rural Health Center Ahmad Abad Karak**					
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**974,000**	**736,000**	**976,000**
A031	**TOTAL FEES**			**1,000**		**2,000**
A03103	License Fees			1,000		2,000
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**243,000**	**143,000**	**482,000**
A03303	Electricity			242,000	143,000	482,000
001	Electricity			242,000	143,000	482,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**117,000**	**65,000**	**100,000**
A03805	Travelling Allowance			32,000	15,000	20,000
001	Travelling Allowance			32,000	15,000	20,000
A03806	Transportation of Goods			32,000	23,000	30,000
001	Transportation of Goods			32,000	23,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
A039	**TOTAL GENERAL**			**611,000**	**528,000**	**388,000**
A03901	Stationery			32,000	15,000	30,000
001	Stationery			32,000	15,000	30,000
A03902	Printing and Publication			32,000	2,000	20,000
001	Printing and publication			32,000	2,000	20,000
A03906	Uniforms and Protective Clothing			1,000		
A03927	Purchase of Drug and Medicines			394,000	398,000	168,000
001	Purchase of drug and Medicines			394,000	398,000	168,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4320	**Rural Health Center Ahmad Abad Karak**					
A03942	Cost of Other Stores			131,000	98,000	150,000
001	Cost of other Stores			131,000	98,000	150,000
A03970	Others			21,000	15,000	20,000
001	Others			21,000	15,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**		**42,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**		**20,000**
A13101	Machinery and Equipment			21,000		20,000
001	Machinery and Equipment			21,000		20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
A132 TOTAL FURNITURE AND FIXTURE			8,000		20,000
A13201 Furniture and Fixture			8,000		20,000
Rural Health Center Ahmad Abad Karak			**19,267,000**	**17,298,000**	**21,243,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4321 Rural Health Center Sabir Abad Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Sabir Abad Karak			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4322	**Rural Health Center Janduri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,869,000	13,787,000	20,643,000
A011	**TOTAL PAY**		19	19	5,395,000	6,342,000	7,896,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,491,000	2,832,000	3,528,000
A01101	Total Basic Pay Of Officer		6	6	2,491,000	2,832,000	3,528,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	2,904,000	3,510,000	4,368,000
A01151	Total Basic Pay Other Staff		13	13	2,904,000	3,510,000	4,368,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4322	**Rural Health Center Janduri Karak**					
A012	**TOTAL ALLOWANCES**			**13,474,000**	**7,445,000**	**12,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,472,000**	**7,009,000**	**11,729,000**
A01202	House Rent Allowance			1,850,000	595,000	785,000
A01203	Conveyance Allowance			1,140,000	503,000	581,000
A01207	Washing Allowance			228,000	60,000	60,000
A01208	Dress Allowance			283,000	60,000	60,000
A0120D	Integrated Allowance			137,000	36,000	36,000
A01217	Medical Allowance			374,000	268,000	320,000
A0121B	Health Professional Allowance			5,262,000	4,244,000	5,549,000
A0121T	Adhoc Relief Allowance 2013			94,000	59,000	78,000
A01224	Entertainment Allowance					7,000
A0122C	Adhoc Relief Allowance - 2015			66,000	42,000	55,000
A0122M	Adhoc Releif Allowance 2016			438,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			514,000		
A0123G	Ad-hoc Relief Allowance-2018			513,000		
A0123P	Ad-hoc Relief Allowance 2019			405,000		
A0124F	Adhoc Relief Allowance-2021			506,000		
A0124H	Special Allowance-2021			876,000		74,000
A0124N	Disparity Reduction Allowance 2022- 15%			657,000	439,000	462,000
A0124R	Adhoc Relief Allowance 2022				630,000	804,000
A0124X	Adhoc Relief Allowance 2023					2,706,000
A01252	Non Practising Allowance			42,000	11,000	66,000
A01257	RC Allowance			49,000	26,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**436,000**	**1,018,000**
A01274	Medical Charges			1,000	436,000	1,017,000
001	Medical Charges			1,000	436,000	1,017,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**935,000**	**591,000**	**976,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak					
A031 TOTAL FEES			1,000		2,000
A03103 License Fees			1,000		2,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			243,000		482,000
A03303 Electricity			242,000		482,000
001 Electricity			242,000		482,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	64,000	100,000
A03805 Travelling Allowance			21,000	15,000	20,000
001 Travelling Allowance			21,000	15,000	20,000
A03806 Transportation of Goods			26,000	22,000	30,000
001 Transportation of Goods			26,000	22,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
A039 TOTAL GENERAL			589,000	527,000	388,000
A03901 Stationery			21,000	15,000	30,000
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			21,000	2,000	20,000
001 Printing and publication			21,000	2,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			394,000	397,000	168,000
001 Purchase of drug and Medicines			394,000	397,000	168,000
A03942 Cost of Other Stores			131,000	98,000	150,000
001 Cost of other Stores			131,000	98,000	150,000
A03970 Others			21,000	15,000	20,000
001 Others			21,000	15,000	20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,000	9,000	42,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			21,000	9,000	20,000
A13101 Machinery and Equipment			21,000	9,000	20,000
001 Machinery and Equipment			21,000	9,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			8,000		20,000
A13201 Furniture and Fixture			8,000		20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak					
Rural Health Center Janduri Karak			**19,837,000**	**14,387,000**	**21,667,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4323	**Rural Health Center Nari Panus Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,663,000	10,638,000	14,996,000
A011	**TOTAL PAY**		23	23	6,529,000	5,781,000	9,540,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,315,000	770,000	4,704,000
A01101	Total Basic Pay Of Officer		8	8	3,315,000	770,000	4,704,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,214,000	5,011,000	4,836,000
A01151	Total Basic Pay Other Staff		15	15	3,214,000	5,011,000	4,836,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4323	**Rural Health Center Nari Panus Karak**						
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**15,134,000**	**4,857,000**	**5,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,132,000**	**4,857,000**	**5,454,000**
A01202	House Rent Allowance				2,209,000	470,000	363,000
A01203	Conveyance Allowance				1,380,000	441,000	323,000
A01207	Washing Allowance				276,000	98,000	96,000
A01208	Dress Allowance				375,000	98,000	96,000
A0120D	Integrated Allowance				166,000	59,000	58,000
A01217	Medical Allowance				462,000	271,000	217,000
A0121B	Health Professional Allowance				5,229,000	2,205,000	1,695,000
A0121T	Adhoc Relief Allowance 2013				86,000	65,000	51,000
A0122C	Adhoc Relief Allowance - 2015				63,000	48,000	38,000
A0122M	Adhoc Releif Allowance 2016				541,000		
A0122Y	Ad-hoc Relief Allowance 2017				635,000		
A0123G	Ad-hoc Relief Allowance-2018				634,000		
A0123P	Ad-hoc Relief Allowance 2019				499,000		
A0124F	Adhoc Relief Allowance-2021				625,000		
A0124H	Special Allowance-2021				1,081,000		92,000
A0124N	Disparity Reduction Allowance 2022- 15%				811,000	506,000	374,000
A0124R	Adhoc Relief Allowance 2022					582,000	450,000
A0124X	Adhoc Relief Allowance 2023						1,586,000
A01252	Non Practising Allowance				4,000		1,000
A01257	RC Allowance				56,000	14,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4323 Rural Health Center Nari Panus Karak					
A03 TOTAL OPERATING EXPENSES			935,000	689,000	1,233,000
A031 TOTAL FEES			1,000		2,000
A03103 License Fees			1,000		2,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			243,000	111,000	482,000
A03303 Electricity			242,000	111,000	482,000
001 Electricity			242,000	111,000	482,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	37,000	100,000
A03805 Travelling Allowance			21,000		20,000
001 Travelling Allowance			21,000		20,000
A03806 Transportation of Goods			26,000	22,000	30,000
001 Transportation of Goods			26,000	22,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	15,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	15,000	50,000
A039 TOTAL GENERAL			590,000	541,000	647,000
A03901 Stationery			21,000	15,000	30,000
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			21,000	14,000	20,000
001 Printing and publication			21,000	14,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			1,000		500,000
001 Advertising and Publicity			1,000		500,000
A03927 Purchase of Drug and Medicines			394,000	399,000	43,000
001 Purchase of drug and Medicines			394,000	399,000	43,000
A03942 Cost of Other Stores			131,000	98,000	40,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4323	**Rural Health Center Nari Panus Karak**					
001	Cost of other Stores			131,000	98,000	40,000
A03970	Others			21,000	15,000	14,000
001	Others			21,000	15,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**460,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**460,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	460,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**		**42,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**		**20,000**
A13101	Machinery and Equipment			21,000		20,000
001	Machinery and Equipment			21,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**20,000**
A13201	Furniture and Fixture			8,000		20,000
Rural Health Center Nari Panus Karak				**22,630,000**	**11,787,000**	**16,275,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,643,000**	**14,671,000**	**25,829,000**
A011	**TOTAL PAY**		**37**	**37**	**9,368,000**	**7,141,000**	**13,704,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**4,449,000**	**1,499,000**	**6,324,000**
A01101	Total Basic Pay Of Officer		13	13	4,449,000	1,499,000	6,324,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
C028	Charge Nurse	(BPS-16)	2		454,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
M008	Male Nurse	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	3	227,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,919,000**	**5,642,000**	**7,380,000**
A01151	Total Basic Pay Other Staff		24	24	4,919,000	5,642,000	7,380,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	1	1	246,000		372,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	492,000		744,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**						
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
C095	Cook	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**				**18,275,000**	**7,530,000**	**12,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,275,000**	**7,530,000**	**12,125,000**
A01202	House Rent Allowance				3,199,000	653,000	743,000
A01203	Conveyance Allowance				2,220,000	555,000	637,000
A01207	Washing Allowance				444,000	146,000	150,000
A01208	Dress Allowance				525,000	146,000	150,000
A0120D	Integrated Allowance				266,000	88,000	90,000
A01217	Medical Allowance				652,000	352,000	404,000
A0121B	Health Professional Allowance				3,506,000	3,540,000	4,160,000
A0121T	Adhoc Relief Allowance 2013				99,000	81,000	97,000
A0122C	Adhoc Relief Allowance - 2015				68,000	55,000	66,000
A0122M	Adhoc Releif Allowance 2016				765,000		
A0122Y	Ad-hoc Relief Allowance 2017				897,000		
A01233	Unattractive Area Allowance				435,000	402,000	454,000
001	Unattractive Area Allowance				435,000	402,000	454,000
A0123G	Ad-hoc Relief Allowance-2018				896,000		
A0123P	Ad-hoc Relief Allowance 2019				706,000		
A0124F	Adhoc Relief Allowance-2021				884,000		
A0124H	Special Allowance-2021				1,530,000	42,000	130,000
A0124L	Weather Allowance					175,000	600,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,147,000	558,000	681,000
A0124R	Adhoc Relief Allowance 2022				704,000	828,000
A0124X	Adhoc Relief Allowance 2023					2,902,000
A01257	RC Allowance			36,000	33,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**1,292,000**	**724,000**	**657,000**
A033	**TOTAL UTILITIES**			**586,000**	**80,000**	**100,000**
A03303	Electricity			61,000	80,000	100,000
001	Electricity			61,000	80,000	100,000
A03304	Hot and Cold Weather Charges			525,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**185,000**	**220,000**
A03805	Travelling Allowance			126,000	106,000	100,000
001	Travelling Allowance			126,000	106,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	79,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	120,000
A039	**TOTAL GENERAL**			**475,000**	**459,000**	**337,000**
A03901	Stationery			32,000	28,000	40,000
001	Stationery			32,000	28,000	40,000
A03927	Purchase of Drug and Medicines			1,000	100,000	1,000
001	Purchase of drug and Medicines			1,000	100,000	1,000
A03942	Cost of Other Stores			284,000	212,000	190,000
001	Cost of other Stores			284,000	212,000	190,000
A03970	Others			158,000	119,000	106,000
001	Others			158,000	119,000	106,000
District Health Officer (Rural Health Centers) Kohistan Lower				**28,935,000**	**15,395,000**	**26,486,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4720 Rural Health Center Billitang Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Billitang Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4721 Rural Health Center UsterzaI Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center UsterzaI Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4722 Rural Health Center Gumbat Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**		**1,000**
A012 TOTAL ALLOWANCES			**2,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**		**1,000**
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,000**		**2,000**
A039 TOTAL GENERAL			**2,000**		**2,000**
A03970 Others			2,000		2,000
001 Others			2,000		2,000
Rural Health Center Gumbat Kohat			**4,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4723 Rural Health Center Lachi Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Lachi Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4724 Rural Health Center Chorlakki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Chorlakki Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KT4734	**RURAL HEALTH CENTRES KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,824,000**	**89,282,000**	**90,371,000**
A011	**TOTAL PAY**		**104**	**104**	**28,325,000**	**47,426,000**	**41,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**14,128,000**	**20,646,000**	**20,028,000**
A01101	Total Basic Pay Of Officer		37	37	14,128,000	20,646,000	20,028,000
P358	Principal Medical Officer	(BPS-19)	5	5	3,553,000		5,028,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
G055	General Duty Medical Officer	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**14,197,000**	**26,780,000**	**21,285,000**
A01151	Total Basic Pay Other Staff		67	67	14,197,000	26,777,000	21,276,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KT4734	**RURAL HEALTH CENTRES KOHAT**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	839,000		1,260,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	4	4	784,000		1,176,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
B068	Behishti/Sweeper	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,240,000		1,860,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					3,000	9,000
A012	**TOTAL ALLOWANCES**				**68,499,000**	**41,856,000**	**49,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,499,000**	**41,856,000**	**49,058,000**
A01202	House Rent Allowance				9,706,000	3,811,000	3,363,000
A01203	Conveyance Allowance				6,240,000	3,344,000	2,926,000
A01207	Washing Allowance				1,248,000	587,000	590,000
A01208	Dress Allowance				1,764,000	593,000	590,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4734	**RURAL HEALTH CENTRES KOHAT**					
A0120D	Integrated Allowance			749,000	352,000	354,000
A01217	Medical Allowance			1,987,000	1,870,000	1,732,000
A0121B	Health Professional Allowance			24,382,000	21,638,000	17,303,000
A0121T	Adhoc Relief Allowance 2013			512,000	452,000	399,000
A01224	Entertainment Allowance			7,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015			381,000	311,000	276,000
A0122M	Adhoc Releif Allowance 2016			2,336,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,738,000	66,000	
A01233	Unattractive Area Allowance			16,000		1,000
001	Unattractive Area Allowance			16,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,735,000	66,000	
A0123P	Ad-hoc Relief Allowance 2019			2,158,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,697,000	1,000	
A0124H	Special Allowance-2021			4,673,000	42,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,505,000	3,499,000	2,878,000
A0124R	Adhoc Relief Allowance 2022				4,661,000	4,028,000
A0124X	Adhoc Relief Allowance 2023					13,894,000
A01251	Mess Allowance				16,000	3,000
A01252	Non Practising Allowance			552,000	510,000	300,000
A01257	RC Allowance			31,000	30,000	16,000
A01270	Other			82,000		7,000
001	Others			82,000		7,000
A03	**TOTAL OPERATING EXPENSES**			**6,385,000**	**4,782,000**	**3,769,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**		**16,000**
A03201	Postage and Telegraph			21,000		16,000
A033	**TOTAL UTILITIES**			**2,536,000**	**1,536,000**	**2,600,000**
A03301	Gas			725,000	284,000	600,000
A03303	Electricity			1,811,000	1,252,000	2,000,000
001	Electricity			1,811,000	1,252,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**238,000**	**328,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4734	**RURAL HEALTH CENTRES KOHAT**					
A03805	Travelling Allowance			126,000	76,000	100,000
001	Travelling Allowance			126,000	76,000	100,000
A03806	Transportation of Goods			42,000	28,000	28,000
001	Transportation of Goods			42,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	134,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			179,000	134,000	200,000
A039	**TOTAL GENERAL**			**3,481,000**	**3,008,000**	**825,000**
A03901	Stationery			21,000	16,000	14,000
001	Stationery			21,000	16,000	14,000
A03902	Printing and Publication			74,000	37,000	50,000
001	Printing and publication			74,000	37,000	50,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			3,150,000	2,782,000	607,000
001	Purchase of drug and Medicines			3,150,000	2,782,000	607,000
A03942	Cost of Other Stores			210,000	157,000	140,000
001	Cost of other Stores			210,000	157,000	140,000
A03970	Others			21,000	16,000	14,000
001	Others			21,000	16,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**800,000**
A052	**TOTAL GRANTS-DOMESTIC**					**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					800,000
001	Fin. Assis. to the families of G.Serv. who exp					800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**179,000**	**85,000**	**2,009,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4734	**RURAL HEALTH CENTRES KOHAT**					
A130	**TOTAL TRANSPORT**			**63,000**	**32,000**	**1,000**
A13001	Transport			63,000	32,000	1,000
001	Transport			63,000	32,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**47,000**	**2,000,000**
A13101	Machinery and Equipment			105,000	47,000	2,000,000
001	Machinery and Equipment			105,000	47,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**6,000**	**8,000**
A13201	Furniture and Fixture			11,000	6,000	8,000
RURAL HEALTH CENTRES KOHAT				**103,389,000**	**94,149,000**	**97,449,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4728 Rural Health Center Serai Gambila Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			773,000	2,204,000	5,020,000
A032 TOTAL COMMUNICATIONS			1,000		220,000
A03201 Postage and Telegraph			1,000		220,000
A033 TOTAL UTILITIES			2,000		101,000
A03303 Electricity			1,000		101,000
001 Electricity			1,000		101,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			1,000		2,000
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			85,000	574,000	1,965,000
A03805 Travelling Allowance			21,000	100,000	125,000
001 Travelling Allowance			21,000	100,000	125,000
A03806 Transportation of Goods			11,000	100,000	320,000
001 Transportation of Goods			11,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	374,000	1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	374,000	1,520,000
A039 TOTAL GENERAL			684,000	1,630,000	2,732,000
A03901 Stationery			21,000	150,000	350,000
001 Stationery			21,000	150,000	350,000
A03902 Printing and Publication			11,000	200,000	350,000
001 Printing and publication			11,000	200,000	350,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			525,000	881,000	262,000
001 Purchase of drug and Medicines			525,000	881,000	262,000
A03942 Cost of Other Stores			105,000	294,000	1,600,000
001 Cost of other Stores			105,000	294,000	1,600,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4728	**Rural Health Center Serai Gambila Lakki Marwat**					
A03970	Others			21,000	105,000	170,000
001	Others			21,000	105,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**557,000**
A041	**TOTAL PENSION**			**1,000**		**557,000**
A04114	Superannuation Encashment of L.P.R			1,000		557,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**400,000**	**822,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4728 Rural Health Center Serai Gambila Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**300,000**	**350,000**
A13101 Machinery and Equipment			11,000	300,000	350,000
001 Machinery and Equipment			11,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**100,000**	**120,000**
A13201 Furniture and Fixture			11,000	100,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE					**350,000**
A13303 Other Buildings					350,000
001 Other Buildings.					350,000
Rural Health Center Serai Gambila Lakki Marwat			**800,000**	**2,604,000**	**6,405,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4730	**Rural Health Center Titter Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,638,000**	**35,308,000**	**58,792,000**
A011	**TOTAL PAY**		**77**	**77**	**19,164,000**	**15,935,000**	**28,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**7,325,000**	**1,702,000**	**10,368,000**
A01101	Total Basic Pay Of Officer		21	21	7,325,000	1,702,000	10,368,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
G025	Gynaecologist	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C028	Charge Nurse	(BPS-16)	6		1,362,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**11,839,000**	**14,233,000**	**17,748,000**
A01151	Total Basic Pay Other Staff		56	56	11,839,000	14,233,000	17,748,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,228,000		1,836,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	738,000		1,104,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4730	**Rural Health Center Titter Khel Lakki Marwat**						
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-07)	3	3	609,000		912,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
B068	Behishti/Sweeper	(BPS-03)	4	4	709,000		1,068,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**32,474,000**	**19,373,000**	**30,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,421,000**	**12,838,000**	**25,845,000**
A01202	House Rent Allowance				6,490,000	1,727,000	2,447,000
A01203	Conveyance Allowance				4,620,000	1,536,000	2,194,000
A01207	Washing Allowance				924,000	424,000	505,000
A01208	Dress Allowance				1,084,000	424,000	506,000
A0120D	Integrated Allowance				554,000	254,000	302,000
A01217	Medical Allowance				1,279,000	1,050,000	1,400,000
A0121B	Health Professional Allowance				938,000	3,969,000	7,133,000
A0121M	Adhoc Relief Allowance - 2012						6,000
A0121T	Adhoc Relief Allowance 2013				115,000	175,000	162,000
A01224	Entertainment Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	67,000	80,000
A0122M	Adhoc Releif Allowance 2016				1,502,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,761,000	52,000	
A0123G	Ad-hoc Relief Allowance-2018				1,759,000	51,000	
A0123P	Ad-hoc Relief Allowance 2019				1,387,000	51,000	

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4730	**Rural Health Center Titter Khel Lakki Marwat**					
A0124F	Adhoc Relief Allowance-2021			1,734,000	1,000	
A0124H	Special Allowance-2021			3,005,000	126,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,254,000	1,368,000	1,822,000
A0124R	Adhoc Relief Allowance 2022				1,519,000	2,067,000
A0124X	Adhoc Relief Allowance 2023					6,961,000
A01252	Non Practising Allowance			8,000		1,000
A01257	RC Allowance			1,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,053,000**	**6,535,000**	**4,831,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			3,051,000	6,535,000	4,797,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance					32,000
A03	**TOTAL OPERATING EXPENSES**			**1,978,000**	**2,996,000**	**4,888,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**363,000**	**348,000**	**101,000**
A03303	Electricity			362,000	348,000	101,000
001	Electricity			362,000	348,000	101,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**594,000**	**1,965,000**
A03805	Travelling Allowance			21,000	94,000	125,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4730	**Rural Health Center Titter Khel Lakki Marwat**					
001	Travelling Allowance			21,000	94,000	125,000
A03806	Transportation of Goods			11,000	100,000	320,000
001	Transportation of Goods			11,000	100,000	320,000
A03807	P.O.L Charges A.planes			158,000	400,000	1,520,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			158,000	400,000	1,520,000
A039	**TOTAL GENERAL**			**1,423,000**	**2,054,000**	**2,818,000**
A03901	Stationery			32,000	150,000	300,000
001	Stationery			32,000	150,000	300,000
A03902	Printing and Publication			21,000	200,000	300,000
001	Printing and publication			21,000	200,000	300,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			1,050,000	1,275,000	268,000
001	Purchase of drug and Medicines			1,050,000	1,275,000	268,000
A03942	Cost of Other Stores			210,000	229,000	1,600,000
001	Cost of other Stores			210,000	229,000	1,600,000
A03970	Others			105,000	200,000	350,000
001	Others			105,000	200,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of			1,000		2,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4730	**Rural Health Center Titter Khel Lakki Marwat**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**406,000**	**1,202,000**
A130	**TOTAL TRANSPORT**			**11,000**	**6,000**	**2,000**
A13001	Transport			11,000	6,000	2,000
001	Transport			11,000	6,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**300,000**	**350,000**
A13101	Machinery and Equipment			11,000	300,000	350,000
001	Machinery and Equipment			11,000	300,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**100,000**	**400,000**
A13201	Furniture and Fixture			11,000	100,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**450,000**
A13303	Other Buildings			1,000		450,000
001	Other Buildings.			1,000		450,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4730 Rural Health Center Titter Khel Lakki Marwat					
Rural Health Center Titter Khel Lakki Marwat			**53,654,000**	**38,710,000**	**64,890,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4731 Rural Health Center Landiwah Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		34,000
A039 TOTAL GENERAL			1,000		34,000
A03970 Others			1,000		34,000
001 Others			1,000		34,000
Rural Health Center Landiwah Lakki Marwat			**2,000**		**35,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,708,000**	**9,238,000**	**29,484,000**
A011	**TOTAL PAY**		**30**	**30**	**14,474,000**	**4,581,000**	**21,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,911,000**	**62,000**	**6,960,000**
A01101	Total Basic Pay Of Officer		7	7	4,911,000	62,000	6,960,000
P358	Principal Medical Officer	(BPS-19)	1	1	930,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1	1	787,000		1,116,000
M033	Medical Officer	(BPS-17)	4	4	2,743,000		3,888,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	451,000		636,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**9,563,000**	**4,519,000**	**14,328,000**
A01151	Total Basic Pay Other Staff		23	23	9,563,000	4,519,000	14,328,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	424,000		636,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	424,000		636,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	787,000		1,176,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	402,000		600,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	402,000		600,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		552,000
D112	Driver	(BPS-07)	1	1	358,000		540,000
W004	Ward Orderli	(BPS-04)		2			1,128,000
W093	WARD ATTENDANT	(BPS-04)		2			1,092,000
B068	Behishti/Sweeper	(BPS-03)	4	4	2,426,000		3,636,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**						
D016	Dental Attendant	(BPS-03)	1	1	358,000		540,000
L002	Laboratory Attendant	(BPS-03)	1	1	358,000		540,000
M010	Mali	(BPS-03)	1	1	347,000		516,000
N005	Naib Qasid	(BPS-03)	1	1	358,000		540,000
S177	Sanitary Petrol	(BPS-03)	1	1	358,000		540,000
W004	Ward Orderli	(BPS-03)	2		756,000		
W093	WARD ATTENDANT	(BPS-03)	2		730,000		
X001	X-Ray Attendant	(BPS-03)	1	1	358,000		540,000
A012	**TOTAL ALLOWANCES**				**9,234,000**	**4,657,000**	**8,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,234,000**	**4,654,000**	**8,195,000**
A01202	House Rent Allowance				267,000	590,000	772,000
A01203	Conveyance Allowance				259,000	492,000	617,000
A01207	Washing Allowance				474,000	167,000	207,000
A01208	Dress Allowance				1,044,000	167,000	207,000
A0120D	Integrated Allowance				11,000	101,000	124,000
A01217	Medical Allowance				10,000	398,000	428,000
A01218	Fixed contingent/stationary allowance				3,000		1,000
A0121B	Health Professional Allowance				1,747,000	1,255,000	1,837,000
A0121M	Adhoc Relief Allowance - 2012						10,000
A0121T	Adhoc Relief Allowance 2013				905,000	127,000	77,000
A0121Z	Adhoc Relief Allowance-2014					22,000	
A01224	Entertainment Allowance				1,147,000		97,000
A0122C	Adhoc Relief Allowance - 2015				197,000	5,000	17,000
A0122M	Adhoc Releif Allowance 2016				7,000	91,000	
A0122Y	Ad-hoc Relief Allowance 2017					122,000	11,000
A01233	Unattractive Area Allowance				350,000	71,000	71,000
001	Unattractive Area Allowance				350,000	71,000	71,000
A01238	Charge allowance				808,000		69,000
A01239	Special allowance				798,000		68,000
001	Special Allowance				798,000		68,000
A0123G	Ad-hoc Relief Allowance-2018					122,000	11,000
A0123P	Ad-hoc Relief Allowance 2019					123,000	11,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**					
A0124F	Adhoc Relief Allowance-2021			1,203,000	26,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				459,000	539,000
A0124R	Adhoc Relief Allowance 2022				315,000	664,000
A0124X	Adhoc Relief Allowance 2023					2,317,000
A01252	Non Practising Allowance			3,000		33,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**	**1,000**
A01289	Teaching Allowance				3,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**778,000**	**2,368,000**	**4,755,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**101,000**
A03303	Electricity			1,000		101,000
001	Electricity			1,000		101,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**600,000**	**1,965,000**
A03805	Travelling Allowance			21,000	100,000	125,000
001	Travelling Allowance			21,000	100,000	125,000
A03806	Transportation of Goods			11,000	100,000	320,000
001	Transportation of Goods			11,000	100,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	400,000	1,520,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	400,000	1,520,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**					
A039	**TOTAL GENERAL**			**689,000**	**1,768,000**	**2,685,000**
A03901	Stationery			21,000	150,000	350,000
001	Stationery			21,000	150,000	350,000
A03902	Printing and Publication			11,000	200,000	350,000
001	Printing and publication			11,000	200,000	350,000
A03906	Uniforms and Protective Clothing			6,000		
A03927	Purchase of Drug and Medicines			525,000	1,013,000	215,000
001	Purchase of drug and Medicines			525,000	1,013,000	215,000
A03942	Cost of Other Stores			105,000	300,000	1,600,000
001	Cost of other Stores			105,000	300,000	1,600,000
A03970	Others			21,000	105,000	170,000
001	Others			21,000	105,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			23,000	401,000	852,000
A130 TOTAL TRANSPORT			1,000	1,000	2,000
A13001 Transport			1,000	1,000	2,000
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	300,000	350,000
A13101 Machinery and Equipment			11,000	300,000	350,000
001 Machinery and Equipment			11,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	100,000	200,000
A13201 Furniture and Fixture			11,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					300,000
A13303 Other Buildings					300,000
001 Other Buildings.					300,000
Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat			**24,513,000**	**12,007,000**	**35,099,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4733	**District Health Officer RHC Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				140,278,000	138,259,000	146,414,000
A011	**TOTAL PAY**		164	164	41,384,000	66,838,000	60,588,000
A011-1	**TOTAL PAY OF OFFICERS**		48	48	17,748,000	24,966,000	25,164,000
A01101	Total Basic Pay Of Officer		48	48	17,748,000	24,966,000	25,164,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	24	24	8,747,000		12,396,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		116	116	23,636,000	41,872,000	35,424,000
A01151	Total Basic Pay Other Staff		116	116	23,636,000	41,872,000	35,424,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4733	**District Health Officer RHC Lakki Marwat**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12	3,359,000		5,028,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)		10			2,652,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
B068	Behishti/Sweeper	(BPS-03)	22	22	3,898,000		5,832,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
L002	Laboratory Attendant	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,240,000		1,860,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4733 District Health Officer RHC Lakki Marwat					
W093 WARD ATTENDANT (BPS-03)	10		1,772,000		
A012 TOTAL ALLOWANCES			**98,894,000**	**71,421,000**	**85,826,000**
A012-1 TOTAL REGULAR ALLOWANCES			**98,893,000**	**71,421,000**	**85,825,000**
A01202 House Rent Allowance			13,811,000	5,835,000	5,634,000
A01203 Conveyance Allowance			9,840,000	4,927,000	4,820,000
A01207 Washing Allowance			1,968,000	1,212,000	1,215,000
A01208 Dress Allowance			3,203,000	1,189,000	1,203,000
A0120D Integrated Allowance			1,181,000	711,000	722,000
A01217 Medical Allowance			2,815,000	3,161,000	3,058,000
A0121B Health Professional Allowance			34,749,000	41,561,000	36,234,000
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			881,000	730,000	677,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A01224 Entertainment Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			610,000	491,000	437,000
A0122M Adhoc Releif Allowance 2016			3,313,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			3,884,000	38,000	1,000
A01233 Unattractive Area Allowance				12,000	12,000
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			3,879,000	13,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,059,000	61,000	1,000
A0124C Disparity Reduction Allowance				9,000	2,000
A0124F Adhoc Relief Allowance-2021			3,825,000	4,000	
A0124H Special Allowance-2021			6,625,000	257,000	562,000
A0124N Disparity Reduction Allowance 2022- 15%			4,969,000	4,224,000	4,251,000
A0124R Adhoc Relief Allowance 2022				6,295,000	5,776,000
A0124X Adhoc Relief Allowance 2023					20,657,000
A01252 Non Practising Allowance			205,000	584,000	498,000
A01253 Science Teaching Allowance					12,000
A01257 RC Allowance			59,000	34,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4733 District Health Officer RHC Lakki Marwat					
001 Medical Charges			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,200,000**
A041 TOTAL PENSION					**2,200,000**
A04114 Superannuation Encashment of L.P.R					2,200,000
District Health Officer RHC Lakki Marwat			**140,278,000**	**138,259,000**	**148,614,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**940,000**	**2,346,000**	**4,741,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**128,000**	**110,000**	**101,000**
A03303 Electricity			127,000	110,000	101,000
001 Electricity			127,000	110,000	101,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**2,000**
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**131,000**	**600,000**	**1,965,000**
A03805 Travelling Allowance			21,000	100,000	125,000
001 Travelling Allowance			21,000	100,000	125,000
A03806 Transportation of Goods			5,000	100,000	320,000
001 Transportation of Goods			5,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	400,000	1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	400,000	1,520,000
A039 TOTAL GENERAL			**679,000**	**1,636,000**	**2,671,000**
A03901 Stationery			21,000	150,000	350,000
001 Stationery			21,000	150,000	350,000
A03902 Printing and Publication			11,000	200,000	350,000
001 Printing and publication			11,000	200,000	350,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			525,000	881,000	201,000
001 Purchase of drug and Medicines			525,000	881,000	201,000
A03942 Cost of Other Stores			105,000	300,000	1,600,000
001 Cost of other Stores			105,000	300,000	1,600,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4746	**Rural Health Center Kuram Par Shahab Khel Lakki Marwat**					
A03970	Others			11,000	105,000	170,000
001	Others			11,000	105,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**400,000**	**852,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**300,000**	**350,000**
A13101 Machinery and Equipment			11,000	300,000	350,000
001 Machinery and Equipment			11,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**100,000**	**200,000**
A13201 Furniture and Fixture			11,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**300,000**
A13303 Other Buildings					300,000
001 Other Buildings.					300,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat			**967,000**	**2,746,000**	**5,601,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			1,451,000	1,403,000	4,891,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			98,000		101,000
A03303 Electricity			97,000		101,000
001 Electricity			97,000		101,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			1,000		2,000
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			137,000	276,000	1,965,000
A03805 Travelling Allowance			21,000	30,000	125,000
001 Travelling Allowance			21,000	30,000	125,000
A03806 Transportation of Goods			11,000	50,000	320,000
001 Transportation of Goods			11,000	50,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	196,000	1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	196,000	1,520,000
A039 TOTAL GENERAL			1,214,000	1,127,000	2,821,000
A03901 Stationery			21,000	29,000	350,000
001 Stationery			21,000	29,000	350,000
A03902 Printing and Publication			11,000	20,000	350,000
001 Printing and publication			11,000	20,000	350,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			1,050,000	863,000	351,000
001 Purchase of drug and Medicines			1,050,000	863,000	351,000
A03942 Cost of Other Stores			105,000	200,000	1,600,000
001 Cost of other Stores			105,000	200,000	1,600,000
A03970 Others			21,000	15,000	170,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
001 Others			21,000	15,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**23,000**	**40,000**	**852,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**20,000**	**350,000**
A13101 Machinery and Equipment			11,000	20,000	350,000
001 Machinery and Equipment			11,000	20,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**20,000**	**200,000**
A13201 Furniture and Fixture			11,000	20,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**300,000**
A13303 Other Buildings					300,000
001 Other Buildings.					300,000
MK Ahmed Khel Lakki Marwat			**1,478,000**	**1,443,000**	**5,751,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4651 Rural Health Center Shinkari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Shinkari Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4652 Rural Health Center Chowki Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Chowki Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4653 Rural Health Center Trangri Sabir Shah Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Trangri Sabir Shah Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4654 Rural Health Center Khawari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Khawari Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4655 Rural Health Center Chatter plain Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Chatter plain Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4656 Rural Health Center Schan Kalan Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Schan Kalan Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4657 Rural Health Center Kawai Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Kawai Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4658 Rural Health Center LASSAN Nawab Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center LASSAN Nawab Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MA4668	**District Health Officer (Rural Health Centers) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				277,912,000	200,171,000	257,360,000
A011	**TOTAL PAY**		295	295	84,774,000	97,131,000	122,762,000
A011-1	**TOTAL PAY OF OFFICERS**		142	142	52,188,000	46,323,000	73,956,000
A01101	Total Basic Pay Of Officer		142	142	52,188,000	46,323,000	73,956,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
D018	Dental Surgeon	(BPS-17)	18	18	6,560,000		9,300,000
M033	Medical Officer	(BPS-17)	95	95	34,622,000		49,056,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	454,000		648,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000		2,568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		153	153	32,586,000	50,808,000	48,806,000
A01151	Total Basic Pay Other Staff		153	153	32,586,000	50,797,000	48,768,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	2,519,000		3,768,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MA4668	**District Health Officer (Rural Health Centers) Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,720,000		2,568,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	1,720,000		2,568,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14	3,439,000		5,148,000
D112	Driver	(BPS-06)	14	14	2,741,000		4,104,000
D016	Dental Attendant	(BPS-04)	9	9	1,643,000		2,460,000
W004	Ward Orderli	(BPS-04)	15	20	2,738,000		5,424,000
W093	WARD ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	7	7	1,240,000		1,860,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
M010	Mali	(BPS-03)	9	9	1,595,000		2,388,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
W004	Ward Orderli	(BPS-03)	5		887,000		
A01152	Personal pay					11,000	38,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MA4668	**District Health Officer (Rural Health Centers) Mansehra**					
A012	**TOTAL ALLOWANCES**			**193,138,000**	**103,040,000**	**134,598,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**193,136,000**	**103,040,000**	**134,596,000**
A01202	House Rent Allowance			30,839,000	9,255,000	9,385,000
A01203	Conveyance Allowance			17,700,000	7,679,000	7,914,000
A01207	Washing Allowance			3,540,000	1,018,000	992,000
A01208	Dress Allowance			4,466,000	1,030,000	1,004,000
A0120D	Integrated Allowance			2,124,000	613,000	600,000
A01217	Medical Allowance			6,222,000	4,304,000	4,206,000
A0121B	Health Professional Allowance			61,102,000	61,768,000	58,958,000
A0121M	Adhoc Relief Allowance - 2012				3,000	
A0121T	Adhoc Relief Allowance 2013			618,000	525,000	542,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			447,000	372,000	383,000
A0122M	Adhoc Releif Allowance 2016			7,339,000	33,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			51,000	180,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			8,602,000	43,000	
A01233	Unattractive Area Allowance					2,000
001	Unattractive Area Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018			8,592,000	45,000	
A0123P	Ad-hoc Relief Allowance 2019			6,778,000	24,000	
A0124F	Adhoc Relief Allowance-2021			8,473,000	43,000	
A0124H	Special Allowance-2021			14,678,000	86,000	1,246,000
A0124L	Weather Allowance				204,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,009,000	5,800,000	5,850,000
A0124R	Adhoc Relief Allowance 2022				9,499,000	9,560,000
A0124X	Adhoc Relief Allowance 2023					32,241,000
A01250	Incentive Allowance			446,000	424,000	426,000
001	Incentive Allowance			446,000	424,000	426,000
A01252	Non Practising Allowance			43,000	15,000	39,000
A01257	RC Allowance			60,000	71,000	82,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MA4668	**District Health Officer (Rural Health Centers) Mansehra**					
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**11,117,000**	**8,757,000**	**6,416,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**46,000**	**50,000**
A03201	Postage and Telegraph			11,000	8,000	20,000
A03202	Telephone and Trunk Call			53,000	38,000	30,000
A033	**TOTAL UTILITIES**			**3,229,000**	**3,415,000**	**3,500,000**
A03303	Electricity			3,019,000	3,415,000	3,500,000
001	Electricity			3,019,000	3,415,000	3,500,000
A03304	Hot and Cold Weather Charges			210,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,365,000**	**935,000**	**914,000**
A03805	Travelling Allowance			126,000	72,000	84,000
001	Travelling Allowance			126,000	72,000	84,000
A03806	Transportation of Goods			84,000	63,000	30,000
001	Transportation of Goods			84,000	63,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,155,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,155,000	800,000	800,000
A039	**TOTAL GENERAL**			**6,459,000**	**4,361,000**	**1,952,000**
A03901	Stationery			74,000	56,000	50,000
001	Stationery			74,000	56,000	50,000
A03906	Uniforms and Protective Clothing			32,000		
A03927	Purchase of Drug and Medicines			4,830,000	3,167,000	402,000
001	Purchase of drug and Medicines			4,830,000	3,167,000	402,000
A03942	Cost of Other Stores			1,523,000	1,138,000	1,500,000
001	Cost of other Stores			1,523,000	1,138,000	1,500,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MA4668	**District Health Officer (Rural Health Centers) Mansehra**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**4,894,000**
A041	**TOTAL PENSION**			**1,000**		**4,894,000**
A04114	Superannuation Encashment of L.P.R			1,000		4,894,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,500,000
001	Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**683,000**	**254,000**	**264,000**
A130	**TOTAL TRANSPORT**			**315,000**	**228,000**	**34,000**
A13001	Transport			315,000	228,000	34,000
001	Transport			315,000	228,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**315,000**		**200,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MA4668	**District Health Officer (Rural Health Centers) Mansehra**					
A13101	Machinery and Equipment			315,000		200,000
001	Machinery and Equipment			315,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**26,000**	**30,000**
A13201	Furniture and Fixture			53,000	26,000	30,000
District Health Officer (Rural Health Centers) Mansehra				**289,715,000**	**209,182,000**	**270,438,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4620 Rural Health Center Palai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Palai Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4621 Rural Health Center Alladand Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Alladand Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4622 Rural Health Center Kot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Kot Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4623 Rural Health Center Sakhakot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Sakhakot Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4624 Rural Health Center Dheri Julagram Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Dheri Julagram Malakand			**2,000**		**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MD4630	**District Health Officer Rural health Centers Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				151,091,000	131,697,000	143,603,000
A011	**TOTAL PAY**		150	150	42,819,000	62,270,000	62,196,000
A011-1	**TOTAL PAY OF OFFICERS**		65	65	24,038,000	31,932,000	34,068,000
A01101	Total Basic Pay Of Officer		65	65	24,038,000	31,932,000	34,068,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	7	7	2,551,000		3,612,000
M033	Medical Officer	(BPS-17)	33	33	12,027,000		17,040,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,093,000		1,548,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000		2,568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		85	85	18,781,000	30,338,000	28,128,000
A01151	Total Basic Pay Other Staff		85	85	18,781,000	30,338,000	28,128,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MD4630	**District Health Officer Rural health Centers Malakand**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,720,000		2,568,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	982,000		1,476,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)		5			1,332,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
W093	WARD ATTENDANT	(BPS-03)	5		887,000		
A012	**TOTAL ALLOWANCES**				**108,272,000**	**69,427,000**	**81,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,270,000**	**69,427,000**	**81,405,000**
A01202	House Rent Allowance				15,443,000	5,483,000	4,979,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MD4630	**District Health Officer Rural health Centers Malakand**					
A01203	Conveyance Allowance			9,000,000	4,583,000	4,226,000
A01207	Washing Allowance			1,800,000	515,000	473,000
A01208	Dress Allowance			2,281,000	513,000	471,000
A0120D	Integrated Allowance			1,080,000	304,000	283,000
A01217	Medical Allowance			3,079,000	2,476,000	2,259,000
A0121B	Health Professional Allowance			40,094,000	42,566,000	37,227,000
A0121T	Adhoc Relief Allowance 2013			465,000	443,000	396,000
A0122C	Adhoc Relief Allowance - 2015			327,000	313,000	281,000
A0122M	Adhoc Releif Allowance 2016			3,626,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,250,000	12,000	
A01233	Unattractive Area Allowance			2,113,000	2,018,000	1,823,000
001	Unattractive Area Allowance			2,113,000	2,018,000	1,823,000
A0123G	Ad-hoc Relief Allowance-2018			4,246,000	12,000	
A0123P	Adhoc Relief Allowance 2019			3,349,000		
A0124F	Adhoc Relief Allowance-2021			4,186,000	36,000	
A0124H	Special Allowance-2021			7,251,000	42,000	615,000
A0124L	Weather Allowance					509,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,438,000	3,574,000	3,379,000
A0124R	Adhoc Relief Allowance 2022				6,068,000	5,507,000
A0124X	Adhoc Relief Allowance 2023					18,725,000
A01250	Incentive Allowance			13,000	12,000	12,000
001	Incentive Allowance			13,000	12,000	12,000
A01252	Non Practising Allowance			76,000	354,000	174,000
A01257	RC Allowance			153,000	93,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,749,000**	**10,716,000**	**25,355,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**87,000**
A03201	Postage and Telegraph			11,000	8,000	17,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MD4630	**District Health Officer Rural health Centers Malakand**					
A03202	Telephone and Trunk Call					70,000
A033	**TOTAL UTILITIES**			2,416,000	2,372,000	3,000,000
A03303	Electricity			2,415,000	2,372,000	3,000,000
001	Electricity			2,415,000	2,372,000	3,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			541,000	403,000	560,000
A03805	Travelling Allowance			210,000	175,000	200,000
001	Travelling Allowance			210,000	175,000	200,000
A03806	Transportation of Goods			16,000	12,000	10,000
001	Transportation of Goods			16,000	12,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	216,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	216,000	350,000
A039	**TOTAL GENERAL**			7,781,000	7,933,000	21,708,000
A03901	Stationery			158,000	139,000	200,000
001	Stationery			158,000	139,000	200,000
A03902	Printing and Publication			315,000	254,000	350,000
001	Printing and publication			315,000	254,000	350,000
A03906	Uniforms and Protective Clothing			63,000		
A03927	Purchase of Drug and Medicines			4,725,000	4,862,000	18,758,000
001	Purchase of drug and Medicines			4,725,000	4,862,000	18,758,000
A03942	Cost of Other Stores			1,995,000	2,247,000	2,000,000
001	Cost of other Stores			1,995,000	2,247,000	2,000,000
A03970	Others			525,000	431,000	400,000
001	Others			525,000	431,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		2,200,000
A041	**TOTAL PENSION**			1,000		2,200,000
A04114	Superannuation Encashment of L.P.R			1,000		2,200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			578,000	374,000	1,110,000
A130 TOTAL TRANSPORT			315,000	233,000	70,000
A13001 Transport			315,000	233,000	70,000
001 Transport			315,000	233,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			210,000	99,000	1,000,000
A13101 Machinery and Equipment			210,000	99,000	1,000,000
001 Machinery and Equipment			210,000	99,000	1,000,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**42,000**	**40,000**
A13201 Furniture and Fixture			53,000	42,000	40,000
District Health Officer Rural health Centers Malakand			**162,422,000**	**142,787,000**	**173,770,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4910 Rural Health Center Gumbat Mardan					
A03 TOTAL OPERATING EXPENSES			**476,000**	**874,000**	**2,353,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**106,000**	**111,000**	**635,000**
A03805 Travelling Allowance			21,000	16,000	100,000
001 Travelling Allowance			21,000	16,000	100,000
A03806 Transportation of Goods			32,000	24,000	35,000
001 Transportation of Goods			32,000	24,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	71,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	71,000	500,000
A039 TOTAL GENERAL			**369,000**	**763,000**	**1,716,000**
A03901 Stationery			53,000	40,000	40,000
001 Stationery			53,000	40,000	40,000
A03902 Printing and Publication			53,000	40,000	50,000
001 Printing and publication			53,000	40,000	50,000
A03927 Purchase of Drug and Medicines			105,000	268,000	1,201,000
001 Purchase of drug and Medicines			105,000	268,000	1,201,000
A03942 Cost of Other Stores			105,000	376,000	400,000
001 Cost of other Stores			105,000	376,000	400,000
A03970 Others			53,000	39,000	25,000
001 Others			53,000	39,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**	**43,000**	**375,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4910	**Rural Health Center Gumbat Mardan**					
A130	**TOTAL TRANSPORT**			**32,000**	**16,000**	**200,000**
A13001	Transport			32,000	16,000	200,000
001	Transport			32,000	16,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**11,000**	**150,000**
A13101	Machinery and Equipment			21,000	11,000	150,000
001	Machinery and Equipment			21,000	11,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**16,000**	**25,000**
A13201	Furniture and Fixture			21,000	16,000	25,000
Rural Health Center Gumbat Mardan				**551,000**	**917,000**	**2,730,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4911 Rural Health Center Manga Mardan					
A03 TOTAL OPERATING EXPENSES			446,000	848,000	2,361,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			75,000	116,000	629,000
A03805 Travelling Allowance			21,000	16,000	14,000
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			1,000	60,000	115,000
001 Transportation of Goods			1,000	60,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	40,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	40,000	500,000
A039 TOTAL GENERAL			370,000	732,000	1,730,000
A03901 Stationery			32,000	32,000	58,000
001 Stationery			32,000	32,000	58,000
A03902 Printing and Publication			21,000	16,000	14,000
001 Printing and publication			21,000	16,000	14,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			105,000	276,000	1,201,000
001 Purchase of drug and Medicines			105,000	276,000	1,201,000
A03942 Cost of Other Stores			189,000	397,000	400,000
001 Cost of other Stores			189,000	397,000	400,000
A03970 Others			21,000	11,000	57,000
001 Others			21,000	11,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	44,000	6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4911 Rural Health Center Manga Mardan					
A130 TOTAL TRANSPORT			**53,000**	**27,000**	**2,000**
A13001 Transport			53,000	27,000	2,000
001 Transport			53,000	27,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**	**11,000**	**2,000**
A13101 Machinery and Equipment			21,000	11,000	2,000
001 Machinery and Equipment			21,000	11,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**2,000**
A13201 Furniture and Fixture			11,000	6,000	2,000
Rural Health Center Manga Mardan			**532,000**	**892,000**	**2,369,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4912	**Rural Health Center Palo Dheri Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**603,000**	**547,000**	**1,202,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**10,000**
A03201	Postage and Telegraph			1,000	1,000	2,000
A03202	Telephone and Trunk Call			11,000	11,000	8,000
A033	**TOTAL UTILITIES**			**244,000**	**213,000**	**702,000**
A03301	Gas			2,000		2,000
A03303	Electricity			242,000	213,000	700,000
001	Electricity			242,000	213,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,000**	**41,000**	**89,000**
A03805	Travelling Allowance			21,000	15,000	14,000
001	Travelling Allowance			21,000	15,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	26,000	75,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	26,000	75,000
A039	**TOTAL GENERAL**			**273,000**	**281,000**	**401,000**
A03901	Stationery			21,000	30,000	50,000
001	Stationery			21,000	30,000	50,000
A03902	Printing and Publication			21,000	30,000	60,000
001	Printing and publication			21,000	30,000	60,000
A03927	Purchase of Drug and Medicines			105,000	100,000	61,000
001	Purchase of drug and Medicines			105,000	100,000	61,000
A03942	Cost of Other Stores			105,000	101,000	200,000
001	Cost of other Stores			105,000	101,000	200,000
A03970	Others			21,000	20,000	30,000
001	Others			21,000	20,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**40,000**	**82,000**
A130	**TOTAL TRANSPORT**			**53,000**	**27,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4912	**Rural Health Center Palo Dheri Mardan**					
A13001	Transport			53,000	27,000	2,000
001	Transport			53,000	27,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**50,000**
A13101	Machinery and Equipment			1,000		50,000
001	Machinery and Equipment			1,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**13,000**	**30,000**
A13201	Furniture and Fixture			1,000	13,000	30,000
Rural Health Center Palo Dheri Mardan				**658,000**	**587,000**	**1,284,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4913 Rural Health Center Shergarh Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Shergarh Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**247,994,000**	**211,865,000**	**224,435,000**
A011	**TOTAL PAY**		**208**	**208**	**55,170,000**	**97,702,000**	**80,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**83**	**83**	**28,624,000**	**58,171,000**	**40,584,000**
A01101	Total Basic Pay Of Officer		83	83	28,624,000	58,171,000	40,584,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
M033	Medical Officer	(BPS-17)	46	46	16,764,000		23,760,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**125**	**26,546,000**	**39,531,000**	**39,744,000**
A01151	Total Basic Pay Other Staff		125	125	26,546,000	39,531,000	39,744,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	984,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,474,000		2,208,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
D016	Dental Attendant	(BPS-04)	7	7	1,279,000		1,908,000
W004	Ward Orderli	(BPS-04)	15	15	2,738,000		4,104,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
S707	SANITARY PATROL	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**192,824,000**	**114,163,000**	**144,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**192,822,000**	**114,163,000**	**144,105,000**
A01202	House Rent Allowance				19,685,000	9,249,000	9,160,000
A01203	Conveyance Allowance				12,443,000	7,566,000	7,668,000
A01207	Washing Allowance				2,496,000	860,000	910,000
A01208	Dress Allowance				3,612,000	872,000	922,000
A0120D	Integrated Allowance				1,495,000	518,000	546,000
A01217	Medical Allowance				3,909,000	4,206,000	4,302,000
A0121B	Health Professional Allowance				106,590,000	74,933,000	72,563,000
A0121T	Adhoc Relief Allowance 2013				824,000	805,000	705,000
A01224	Entertainment Allowance				15,000		1,000
A0122C	Adhoc Relief Allowance - 2015				558,000	498,000	489,000
A0122M	Adhoc Releif Allowance 2016				4,590,000	20,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	193,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017				5,380,000	22,000	
A01233	Unattractive Area Allowance					6,000	14,000
001	Unattractive Area Allowance					6,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				5,374,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019				4,248,000	15,000	
A0124F	Adhoc Relief Allowance-2021				5,299,000	9,000	
A0124H	Special Allowance-2021				9,197,000	90,000	781,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,884,000	4,638,000	4,877,000
A0124R	Adhoc Relief Allowance 2022					9,301,000	9,268,000
A0124X	Adhoc Relief Allowance 2023						31,465,000
A01252	Non Practising Allowance				114,000	315,000	141,000
A01257	RC Allowance				33,000	25,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4924 District Health Officer (Rural Health Center) MARDAN					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,139,000**	**2,000,000**
A041 TOTAL PENSION			**1,000**	**1,139,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,139,000	2,000,000
District Health Officer (Rural Health Center) MARDAN			**247,995,000**	**213,004,000**	**226,435,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4934 Rural Health Center Bakhshali Mardan					
A03 TOTAL OPERATING EXPENSES			424,000	863,000	2,387,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			106,000	121,000	629,000
A03805 Travelling Allowance			21,000	16,000	14,000
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			53,000	73,000	115,000
001 Transportation of Goods			53,000	73,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	32,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	32,000	500,000
A039 TOTAL GENERAL			317,000	742,000	1,756,000
A03901 Stationery			53,000	27,000	51,000
001 Stationery			53,000	27,000	51,000
A03902 Printing and Publication			32,000	32,000	36,000
001 Printing and publication			32,000	32,000	36,000
A03927 Purchase of Drug and Medicines			105,000	274,000	1,201,000
001 Purchase of drug and Medicines			105,000	274,000	1,201,000
A03942 Cost of Other Stores			74,000	369,000	400,000
001 Cost of other Stores			74,000	369,000	400,000
A03970 Others			53,000	40,000	68,000
001 Others			53,000	40,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			84,000	59,000	166,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4934 Rural Health Center Bakhshali Mardan					
A130 TOTAL TRANSPORT			**42,000**	**32,000**	**2,000**
A13001 Transport			42,000	32,000	2,000
001 Transport			42,000	32,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**	**11,000**	**150,000**
A13101 Machinery and Equipment			21,000	11,000	150,000
001 Machinery and Equipment			21,000	11,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**16,000**	**14,000**
A13201 Furniture and Fixture			21,000	16,000	14,000
Rural Health Center Bakhshali Mardan			**509,000**	**922,000**	**2,555,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4936 Rural Health Center KhazanaDheri Mardan					
A03 TOTAL OPERATING EXPENSES			**289,000**	**799,000**	**2,359,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**95,000**	**105,000**	**629,000**
A03805 Travelling Allowance			21,000	16,000	14,000
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			53,000	73,000	115,000
001 Transportation of Goods			53,000	73,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000	16,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	16,000	500,000
A039 TOTAL GENERAL			**193,000**	**694,000**	**1,728,000**
A03901 Stationery			53,000	40,000	58,000
001 Stationery			53,000	40,000	58,000
A03902 Printing and Publication			11,000	6,000	8,000
001 Printing and publication			11,000	6,000	8,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			11,000	253,000	1,201,000
001 Purchase of drug and Medicines			11,000	253,000	1,201,000
A03942 Cost of Other Stores			84,000	371,000	400,000
001 Cost of other Stores			84,000	371,000	400,000
A03970 Others			32,000	24,000	61,000
001 Others			32,000	24,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4936 Rural Health Center KhazanaDheri Mardan					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**	**51,000**	**30,000**
A130 TOTAL TRANSPORT			**32,000**	**24,000**	**2,000**
A13001 Transport			32,000	24,000	2,000
001 Transport			32,000	24,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**	**11,000**	**14,000**
A13101 Machinery and Equipment			21,000	11,000	14,000
001 Machinery and Equipment			21,000	11,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**16,000**	**14,000**
A13201 Furniture and Fixture			21,000	16,000	14,000
Rural Health Center KhazanaDheri Mardan			**365,000**	**850,000**	**2,393,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4942	**Rural Health Center Lund Khwar Takht Bhai Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**7,356,000**	**6,605,000**	**5,766,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**3,000**	**5,000**
A03201	Postage and Telegraph			1,000	3,000	5,000
A033	**TOTAL UTILITIES**			**2,415,000**	**2,778,000**	**3,000,000**
A03303	Electricity			2,415,000	2,778,000	3,000,000
001	Electricity			2,415,000	2,778,000	3,000,000
A036	**TOTAL MOTOR VEHICLES**			**105,000**		**70,000**
A03603	Registration			105,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**420,000**	**356,000**	**360,000**
A03805	Travelling Allowance			105,000	75,000	70,000
001	Travelling Allowance			105,000	75,000	70,000
A03806	Transportation of Goods			210,000	157,000	140,000
001	Transportation of Goods			210,000	157,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	124,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	124,000	150,000
A039	**TOTAL GENERAL**			**4,415,000**	**3,468,000**	**2,331,000**
A03901	Stationery			210,000	157,000	100,000
001	Stationery			210,000	157,000	100,000
A03902	Printing and Publication			525,000	373,000	180,000
001	Printing and publication			525,000	373,000	180,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			1,050,000	787,000	351,000
001	Purchase of drug and Medicines			1,050,000	787,000	351,000
A03942	Cost of Other Stores			2,100,000	1,775,000	1,500,000
001	Cost of other Stores			2,100,000	1,775,000	1,500,000
A03970	Others			525,000	376,000	200,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4942	**Rural Health Center Lund Khwar Takht Bhai Mardan**					
001	Others			525,000	376,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**205,000**	**137,000**
A130	**TOTAL TRANSPORT**			**105,000**	**52,000**	**2,000**
A13001	Transport			105,000	52,000	2,000
001	Transport			105,000	52,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**76,000**	**100,000**
A13101	Machinery and Equipment			210,000	76,000	100,000
001	Machinery and Equipment			210,000	76,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**77,000**	**35,000**
A13201	Furniture and Fixture			105,000	77,000	35,000
Rural Health Center Lund Khwar Takht Bhai Mardan				**7,778,000**	**6,810,000**	**5,907,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4943 Rural Health Center Shergarh Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			4,517,000	3,766,000	3,085,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			1,208,000	1,162,000	967,000
A03303 Electricity			1,208,000	1,162,000	967,000
001 Electricity			1,208,000	1,162,000	967,000
A038 TOTAL TRAVEL & TRANSPORTATION			420,000	310,000	260,000
A03805 Travelling Allowance			105,000	73,000	70,000
001 Travelling Allowance			105,000	73,000	70,000
A03806 Transportation of Goods			210,000	158,000	140,000
001 Transportation of Goods			210,000	158,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	79,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	50,000
A039 TOTAL GENERAL			2,888,000	2,294,000	1,856,000
A03901 Stationery			210,000	158,000	70,000
001 Stationery			210,000	158,000	70,000
A03902 Printing and Publication			315,000	236,000	105,000
001 Printing and publication			315,000	236,000	105,000
A03927 Purchase of Drug and Medicines			578,000	494,000	201,000
001 Purchase of drug and Medicines			578,000	494,000	201,000
A03942 Cost of Other Stores			1,365,000	1,091,000	1,200,000
001 Cost of other Stores			1,365,000	1,091,000	1,200,000
A03970 Others			420,000	315,000	280,000
001 Others			420,000	315,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4943 Rural Health Center Shergarh Takht Bhai Mardan					
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**473,000**	**193,000**	**282,000**
A130 TOTAL TRANSPORT			**53,000**		**2,000**
A13001 Transport			53,000		2,000
001 Transport			53,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**88,000**	**140,000**
A13101 Machinery and Equipment			210,000	88,000	140,000
001 Machinery and Equipment			210,000	88,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			**210,000**	**105,000**	**140,000**
A13201 Furniture and Fixture			210,000	105,000	140,000
Rural Health Center Shergarh Takht Bhai Mardan			**4,991,000**	**3,959,000**	**3,369,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4630 Rural Health Center Dak Ismail Khel Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Dak Ismail Khel Nowshera			**2,000**		**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4631	**Rural Health Center Kheshki Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			6,000		12,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		4,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A039	**TOTAL GENERAL**			2,000		4,000
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4631 Rural Health Center Kheshki Nowshera					
Rural Health Center Kheshki Nowshera			**8,000**		**16,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4632	**Rural Health Center Akbar Pura Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			6,000		12,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			2,000		4,000
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4632 Rural Health Center Akbar Pura Nowshera					
Rural Health Center Akbar Pura Nowshera			**8,000**		**16,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4633 Rural Health Center Pir Pai Nowshera					
A03 TOTAL OPERATING EXPENSES			5,000		9,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			1,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
Rural Health Center Pir Pai Nowshera			**5,000**		**9,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4634	**Rural Health Center Khair Abad Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		14,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		6,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			2,000		4,000
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4634 Rural Health Center Khair Abad Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Rural Health Center Khair Abad Nowshera			**9,000**		**18,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4635 Rural Health Center Manki Sharif Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Manki Sharif Nowshera			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4636 Rural Health Center Kahi Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Kahi Nowshera			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				184,294,000	193,633,000	200,053,000
A011	**TOTAL PAY**		178	180	51,910,000	94,946,000	76,088,000
A011-1	**TOTAL PAY OF OFFICERS**		67	65	28,798,000	56,015,000	40,824,000
A01101	Total Basic Pay Of Officer		67	65	28,798,000	56,015,000	40,824,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
P358	Principal Medical Officer	(BPS-19)	11	10	7,816,000		11,076,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	8	7	3,682,000		5,220,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	10	10	3,644,000		5,172,000
M033	Medical Officer	(BPS-17)	24	25	8,747,000		12,396,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	3	908,000		1,284,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		111	115	23,112,000	38,931,000	35,264,000
A01151	Total Basic Pay Other Staff		111	115	23,112,000	38,886,000	34,800,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	5	1,680,000		2,508,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	1	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1		280,000		
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	4	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)		4			612,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	8	1,474,000		2,208,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4	3	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	7	6	1,279,000		1,908,000
M010	Mali	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)		20			4,512,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	8	6	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
W093	WARD ATTENDANT	(BPS-03)	17		3,012,000		
A01152	Personal pay					45,000	464,000
A012	**TOTAL ALLOWANCES**				**132,384,000**	**98,687,000**	**123,965,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**132,384,000**	**98,687,000**	**123,965,000**
A01202	House Rent Allowance				17,542,000	8,343,000	8,002,000
A01203	Conveyance Allowance				10,680,000	6,971,000	6,639,000
A01207	Washing Allowance				2,136,000	885,000	873,000
A01208	Dress Allowance				2,875,000	882,000	869,000
A0120D	Integrated Allowance				1,282,000	529,000	521,000
A0120Q	Fixed Daily Allowance					2,000	2,000
A01217	Medical Allowance				3,743,000	3,722,000	3,552,000
A0121B	Health Professional Allowance				51,578,000	60,048,000	57,797,000
A0121T	Adhoc Relief Allowance 2013				993,000	699,000	603,000
A01224	Entertainment Allowance				25,000	24,000	31,000
A0122C	Adhoc Relief Allowance - 2015				916,000	496,000	443,000
A0122M	Adhoc Releif Allowance 2016				4,383,000	115,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	57,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				5,138,000	139,000	
A0123G	Ad-hoc Relief Allowance-2018				5,132,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				4,049,000	65,000	
A0124F	Adhoc Relief Allowance-2021				5,060,000	82,000	
A0124H	Special Allowance-2021				8,766,000	277,000	744,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,575,000	4,756,000	4,393,000
A0124R	Adhoc Relief Allowance 2022					9,117,000	8,851,000
A0124X	Adhoc Relief Allowance 2023						29,042,000
A01252	Non Practising Allowance				1,437,000	1,357,000	1,454,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4650	**District Health Officer (Rural Health Center) Nowshera**					
A01257	RC Allowance			36,000	16,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**17,843,000**	**20,355,000**	**12,151,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**6,038,000**	**11,056,000**	**6,000,000**
A03303	Electricity			6,038,000	11,056,000	6,000,000
001	Electricity			6,038,000	11,056,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**211,000**	**142,000**	**168,000**
A03805	Travelling Allowance			105,000	82,000	70,000
001	Travelling Allowance			105,000	82,000	70,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	60,000	96,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	60,000	96,000
A039	**TOTAL GENERAL**			**11,593,000**	**9,157,000**	**5,981,000**
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03927	Purchase of Drug and Medicines			10,500,000	8,373,000	5,251,000
001	Purchase of drug and Medicines			10,500,000	8,373,000	5,251,000
A03942	Cost of Other Stores			945,000	709,000	630,000
001	Cost of other Stores			945,000	709,000	630,000
A03970	Others			147,000	75,000	98,000
001	Others			147,000	75,000	98,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**350,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4650	**District Health Officer (Rural Health Center) Nowshera**					
A041	**TOTAL PENSION**			1,000		350,000
A04114	Superannuation Encashment of L.P.R			1,000		350,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		8,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		4,000
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000		2,000
A09801	Livestock			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			210,000	99,000	140,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			105,000	50,000	70,000
A13101	Machinery and Equipment			105,000	50,000	70,000
001	Machinery and Equipment			105,000	50,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			105,000	49,000	70,000
A13201	Furniture and Fixture			105,000	49,000	70,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
District Health Officer (Rural Health Center) Nowshera			**202,351,000**	**214,087,000**	**212,702,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4659 Rural Health Center Nizampur Nowshera					
A03 TOTAL OPERATING EXPENSES			6,000		
A032 TOTAL COMMUNICATIONS			1,000		
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			2,000		
A03303 Electricity			1,000		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		
A03805 Travelling Allowance			1,000		
001 Travelling Allowance			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			1,000		
A03970 Others			1,000		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		
A13101 Machinery and Equipment			1,000		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			1,000		
A13201 Furniture and Fixture			1,000		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4659 Rural Health Center Nizampur Nowshera					
Rural Health Center Nizampur Nowshera			**8,000**		

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8812	**Rural Health Center Takht Abad Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,222,000**	**356,000**	**4,758,000**
A033	**TOTAL UTILITIES**			**709,000**		**314,000**
A03303	Electricity			604,000		314,000
001	Electricity			604,000		314,000
A03304	Hot and Cold Weather Charges			105,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**362,000**	**88,000**	**250,000**
A03805	Travelling Allowance			42,000		30,000
001	Travelling Allowance			42,000		30,000
A03806	Transportation of Goods			131,000		70,000
001	Transportation of Goods			131,000		70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			189,000	88,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			189,000	88,000	150,000
A039	**TOTAL GENERAL**			**3,151,000**	**268,000**	**4,194,000**
A03901	Stationery			105,000	53,000	70,000
001	Stationery			105,000	53,000	70,000
A03902	Printing and Publication			210,000		140,000
001	Printing and publication			210,000		140,000
A03907	Advertising & Publicity			158,000		106,000
001	Advertising and Publicity			158,000		106,000
A03927	Purchase of Drug and Medicines			2,100,000		701,000
001	Purchase of drug and Medicines			2,100,000		701,000
A03942	Cost of Other Stores			473,000	215,000	3,127,000
001	Cost of other Stores			473,000	215,000	3,127,000
A03970	Others			105,000		50,000
001	Others			105,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8812	**Rural Health Center Takht Abad Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**526,000**		**180,000**
A130	**TOTAL TRANSPORT**			**210,000**		**66,000**
A13001	Transport			210,000		66,000
001	Transport			210,000		66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**158,000**		**66,000**
A13101	Machinery and Equipment			158,000		66,000
001	Machinery and Equipment			158,000		66,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**		**34,000**
A13201	Furniture and Fixture			105,000		34,000
A138	**TOTAL GENERAL**			**53,000**		**14,000**
A13801	Maintenance of gardens			53,000		14,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8812 Rural Health Center Takht Abad Peshawar					
Rural Health Center Takht Abad Peshawar			**4,751,000**	**356,000**	**4,946,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8813 Rural Health Center Regi Peshawar					
A03 TOTAL OPERATING EXPENSES			**4,969,000**	**959,000**	**3,483,000**
A033 TOTAL UTILITIES			**295,000**		**1,200,000**
A03303 Electricity			242,000		1,200,000
001 Electricity			242,000		1,200,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**631,000**	**156,000**	**486,000**
A03805 Travelling Allowance			53,000		36,000
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			53,000		30,000
001 Transportation of Goods			53,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	156,000	420,000
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	156,000	420,000
A039 TOTAL GENERAL			**4,043,000**	**803,000**	**1,797,000**
A03901 Stationery			210,000	105,000	140,000
001 Stationery			210,000	105,000	140,000
A03902 Printing and Publication			105,000		70,000
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			3,150,000	698,000	1,037,000
001 Purchase of drug and Medicines			3,150,000	698,000	1,037,000
A03942 Cost of Other Stores			525,000		500,000
001 Cost of other Stores			525,000		500,000
A03970 Others			53,000		50,000
001 Others			53,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8813 Rural Health Center Regi Peshawar					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**279,000**		**112,000**
A130 TOTAL TRANSPORT			**210,000**		**66,000**
A13001 Transport			210,000		66,000
001 Transport			210,000		66,000
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**		**10,000**
A13101 Machinery and Equipment			16,000		10,000
001 Machinery and Equipment			16,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**		**36,000**
A13201 Furniture and Fixture			53,000		36,000
Rural Health Center Regi Peshawar			**5,251,000**	**959,000**	**3,603,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8814	**Rural Health Center Patwar Bala Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,585,000**	**786,000**	**5,020,000**
A033	**TOTAL UTILITIES**			**709,000**		**482,000**
A03303	Electricity			604,000		482,000
001	Electricity			604,000		482,000
A03304	Hot and Cold Weather Charges			105,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**49,000**	**380,000**
A03805	Travelling Allowance			32,000		22,000
001	Travelling Allowance			32,000		22,000
A03806	Transportation of Goods			53,000		50,000
001	Transportation of Goods			53,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	49,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	49,000	300,000
A03808	Conveyance Charges			11,000		8,000
001	Conveyance Charges			11,000		8,000
A039	**TOTAL GENERAL**			**3,675,000**	**737,000**	**4,158,000**
A03901	Stationery			210,000	154,000	100,000
001	Stationery			210,000	154,000	100,000
A03902	Printing and Publication			105,000		70,000
001	Printing and publication			105,000		70,000
A03927	Purchase of Drug and Medicines			2,205,000		725,000
001	Purchase of drug and Medicines			2,205,000		725,000
A03942	Cost of Other Stores			840,000	583,000	3,053,000
001	Cost of other Stores			840,000	583,000	3,053,000
A03970	Others			315,000		210,000
001	Others			315,000		210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8814	**Rural Health Center Patwar Bala Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,419,000**		**1,168,000**
A130	**TOTAL TRANSPORT**			**158,000**		**66,000**
A13001	Transport			158,000		66,000
001	Transport			158,000		66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**525,000**		**1,000,000**
A13101	Machinery and Equipment			525,000		1,000,000
001	Machinery and Equipment			525,000		1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**158,000**		**34,000**
A13201	Furniture and Fixture			158,000		34,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8814 Rural Health Center Patwar Bala Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**420,000**		**34,000**
A13301 Office Buildings			420,000		34,000
001 Office Buildings			420,000		34,000
A138 TOTAL GENERAL			**158,000**		**34,000**
A13801 Maintenance of gardens			158,000		34,000
Rural Health Center Patwar Bala Peshawar			**6,008,000**	**786,000**	**6,198,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				382,649,000	500,370,000	480,280,000
A011	**TOTAL PAY**		347	347	107,873,000	261,143,000	156,103,000
A011-1	**TOTAL PAY OF OFFICERS**		159	159	66,042,000	169,558,000	93,458,000
A01101	Total Basic Pay Of Officer		159	159	65,908,000	169,324,000	93,408,000
C381	Chief Medical Officer	(BPS-20)	6	6	4,974,000		7,044,000
M037	Medical Superintendent	(BPS-19)	3	3	2,132,000		3,024,000
P358	Principal Medical Officer	(BPS-19)	8	8	5,684,000		8,052,000
P359	Principal Dental Surgeon	(BPS-19)	3	3	2,132,000		3,024,000
A039	Anaesthesist	(BPS-18)	1	1	460,000		648,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	3	3	1,381,000		1,956,000
C201	Consultant Surgeon	(BPS-18)	3	3	1,381,000		1,956,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		2,616,000
D537	District Specialist (Eye)	(BPS-18)	1	1	460,000		648,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	3	3	1,381,000		1,956,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	3	3	1,381,000		1,956,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
S213	Senior Medical Officer	(BPS-18)	32	32	14,726,000		20,868,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	729,000		1,032,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	729,000		1,032,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	21	21	7,653,000		10,848,000
H032	Head Nurse	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	3	3	681,000		972,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	2	2	454,000		648,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	1	1	227,000		324,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	5	5	1,135,000		1,608,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	5	5	1,135,000		1,608,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	3	3	681,000		972,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	2,269,000		3,216,000
A01102	Personal pay				134,000	234,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**188**	**188**	**41,831,000**	**91,585,000**	**62,645,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
A01151	Total Basic Pay Other Staff		188	188	41,831,000	91,580,000	62,628,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	13	13	3,639,000		5,448,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	5	5	1,400,000		2,100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	8	8	2,239,000		3,348,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9	9	2,519,000		3,768,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	1,400,000		2,100,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,121,000		1,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	6	6	1,680,000		2,508,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,474,000		2,208,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,474,000		2,208,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	8	8	1,568,000		2,352,000
E019	Electrician	(BPS-06)	3	3	587,000		876,000
R014	Receptionist	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	6	6	1,096,000		1,644,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	14	14	2,480,000		3,708,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
A01152	Personal pay					5,000	17,000
A012	**TOTAL ALLOWANCES**				**274,776,000**	**239,227,000**	**324,177,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**274,776,000**	**239,227,000**	**324,068,000**
A01201	Senior Post Allowance					28,000	83,000
A01202	House Rent Allowance				37,719,000	43,729,000	43,880,000
A01203	Conveyance Allowance				20,820,000	18,326,000	18,580,000
A01206	Local Compensatory Allowance						2,000
A01207	Washing Allowance				4,164,000	1,269,000	1,229,000
A01208	Dress Allowance				6,303,000	2,467,000	2,675,000
A0120D	Integrated Allowance				2,498,000	761,000	737,000
A0120E	Housing Subsidy Allowance				1,254,000	1,118,000	865,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				7,993,000	9,031,000	9,002,000
A0121B	Health Professional Allowance				100,167,000	111,614,000	110,193,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8854	**District Health Officer RHC Peshawar**					
A0121T	Adhoc Relief Allowance 2013			2,757,000	2,670,000	2,481,000
A01224	Entertainment Allowance			61,000	74,000	120,000
A01226	Computer Allowance			38,000	27,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,987,000	1,869,000	1,804,000
A0122M	Adhoc Releif Allowance 2016			9,312,000	216,000	160,000
A0122N	Special Conveyance Allowance to Disbaled Employees			187,000	108,000	216,000
A0122W	Resedential Telephone Charge Allowance				2,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			10,915,000	352,000	200,000
A01233	Unattractive Area Allowance			32,000	14,000	47,000
001	Unattractive Area Allowance			32,000	14,000	47,000
A01239	Special allowance				19,000	4,000
001	Special Allowance				19,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			10,902,000	365,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			8,599,000	48,000	60,000
A01243	Special travelling allowance				48,000	9,000
A0124F	Adhoc Relief Allowance-2021			10,750,000	268,000	150,000
A0124H	Special Allowance-2021			18,625,000	550,000	1,581,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,969,000	13,269,000	13,228,000
A0124R	Adhoc Relief Allowance 2022				24,964,000	24,947,000
A0124X	Adhoc Relief Allowance 2023					85,031,000
A01251	Mess Allowance			3,226,000	3,174,000	3,369,000
A01252	Non Practising Allowance			1,391,000	1,783,000	1,937,000
A01257	RC Allowance			1,093,000	1,009,000	1,078,000
A01264	Technical Allowance				2,000	1,000
A01270	Other			14,000	52,000	60,000
001	Others			14,000	52,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**109,000**
A01278	Leave Salary					109,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,339,000**	**8,000,000**
A041	**TOTAL PENSION**				**1,339,000**	**8,000,000**
A04114	Superannuation Encashment of L.P.R				1,339,000	8,000,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8854 District Health Officer RHC Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				3,900,000	
A052 TOTAL GRANTS-DOMESTIC				3,900,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,900,000	
001 Fin. Assis. to the families of G.Serv. who exp				3,900,000	
District Health Officer RHC Peshawar			**382,649,000**	**505,609,000**	**488,280,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8876 Rural Health Center Islamia College Town 3 Peshawar					
A03 TOTAL OPERATING EXPENSES			4,414,000		1,689,000
A032 TOTAL COMMUNICATIONS			5,000		4,000
A03202 Telephone and Trunk Call			5,000		4,000
A033 TOTAL UTILITIES			97,000		77,000
A03303 Electricity			97,000		77,000
001 Electricity			97,000		77,000
A038 TOTAL TRAVEL & TRANSPORTATION			32,000		34,000
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			11,000		20,000
001 Transportation of Goods			11,000		20,000
A039 TOTAL GENERAL			4,280,000		1,574,000
A03901 Stationery			32,000		20,000
001 Stationery			32,000		20,000
A03902 Printing and Publication			32,000		30,000
001 Printing and publication			32,000		30,000
A03927 Purchase of Drug and Medicines			4,200,000		1,394,000
001 Purchase of drug and Medicines			4,200,000		1,394,000
A03942 Cost of Other Stores					100,000
A03970 Others			16,000		30,000
001 Others			16,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8876	**Rural Health Center Islamia College Town 3 Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		4,000
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			42,000		28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000		14,000
A13101	Machinery and Equipment			21,000		14,000
001	Machinery and Equipment			21,000		14,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000		14,000
A13201	Furniture and Fixture			21,000		14,000
Rural Health Center Islamia College Town 3 Peshawar				**4,459,000**		**1,725,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4619 Rural Health Center Karora Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Karora Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SH4629	**Rural Health Centers Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				52,054,000	35,430,000	49,544,000
A011	**TOTAL PAY**		56	56	15,787,000	13,755,000	22,929,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	8,443,000	7,641,000	11,889,000
A01101	Total Basic Pay Of Officer		23	23	8,383,000	7,641,000	11,880,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
W023	Woman Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
A01106	Total Pay of contract officer				60,000		9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	7,344,000	6,114,000	11,040,000
A01151	Total Basic Pay Other Staff		33	33	7,344,000	6,114,000	11,040,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SH4629	**Rural Health Centers Shangla**						
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**36,267,000**	**21,675,000**	**26,615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,265,000**	**21,675,000**	**26,613,000**
A01202	House Rent Allowance				5,700,000	1,440,000	1,516,000
A01203	Conveyance Allowance				3,360,000	1,170,000	1,216,000
A01207	Washing Allowance				672,000	122,000	132,000
A01208	Dress Allowance				705,000	122,000	132,000
A0120D	Integrated Allowance				403,000	73,000	79,000
A01217	Medical Allowance				1,115,000	622,000	651,000
A0121B	Health Professional Allowance				11,610,000	14,630,000	15,140,000
A0121T	Adhoc Relief Allowance 2013				56,000	54,000	49,000
A0122C	Adhoc Relief Allowance - 2015				48,000	38,000	35,000
A0122M	Adhoc Releif Allowance 2016				1,316,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,543,000		
A01233	Unattractive Area Allowance				375,000	524,000	557,000
001	Unattractive Area Allowance				375,000	524,000	557,000
A0123G	Ad-hoc Relief Allowance-2018				1,541,000		
A0123P	Ad-hoc Relief Allowance 2019				1,216,000		
A0124F	Adhoc Relief Allowance-2021				1,520,000		
A0124H	Special Allowance-2021				2,631,000		223,000
A0124L	Weather Allowance				322,000	304,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,973,000	744,000	624,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SH4629	**Rural Health Centers Shangla**					
A0124R	Adhoc Relief Allowance 2022				1,338,000	1,368,000
A0124X	Adhoc Relief Allowance 2023					4,557,000
A01252	Non Practising Allowance			54,000	444,000	252,000
A01257	RC Allowance			105,000	50,000	55,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,174,000**	**1,032,000**	**2,952,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**9,000**	**20,000**
A03201	Postage and Telegraph			5,000	9,000	20,000
A033	**TOTAL UTILITIES**			**606,000**	**73,000**	**200,000**
A03303	Electricity			1,000	73,000	200,000
001	Electricity			1,000	73,000	200,000
A03304	Hot and Cold Weather Charges			605,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**142,000**	**199,000**	**350,000**
A03805	Travelling Allowance			32,000	44,000	100,000
001	Travelling Allowance			32,000	44,000	100,000
A03806	Transportation of Goods			5,000	16,000	50,000
001	Transportation of Goods			5,000	16,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	139,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	139,000	200,000
A039	**TOTAL GENERAL**			**75,421,000**	**751,000**	**2,382,000**
A03901	Stationery			1,000	15,000	50,000
001	Stationery			1,000	15,000	50,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
A03902 Printing and Publication			53,000	58,000	80,000
001 Printing and publication			53,000	58,000	80,000
A03919 Payments to Other for Service Rendered			74,800,000		3,000
051 Funds reserved for outsourcing of Services in Cat D Chakisar			74,800,000		3,000
A03927 Purchase of Drug and Medicines			525,000	630,000	219,000
001 Purchase of drug and Medicines			525,000	630,000	219,000
A03942 Cost of Other Stores					2,000,000
001 Cost of other Stores					2,000,000
A03970 Others			42,000	48,000	30,000
001 Others			42,000	48,000	30,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**33,000**	**24,000**	**1,037,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**24,000**	**35,000**
A13201 Furniture and Fixture			32,000	24,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE					**1,000,000**
A13301 Office Buildings					1,000,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
Rural Health Centers Shangla			**128,262,000**	**36,486,000**	**53,537,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4638	**Rural Health Center Tordher Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,079,000	20,168,000	24,832,000
A011	**TOTAL PAY**		25	25	7,232,000	9,394,000	10,512,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	4,086,000	4,944,000	5,784,000
A01101	Total Basic Pay Of Officer		10	10	4,086,000	4,944,000	5,784,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,146,000	4,450,000	4,728,000
A01151	Total Basic Pay Other Staff		15	15	3,146,000	4,450,000	4,728,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4638	**Rural Health Center Tordher Swabi**					
A012	**TOTAL ALLOWANCES**			**13,847,000**	**10,774,000**	**14,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,846,000**	**10,774,000**	**14,319,000**
A01202	House Rent Allowance			2,501,000	715,000	746,000
A01203	Conveyance Allowance			1,500,000	600,000	601,000
A01207	Washing Allowance			300,000	94,000	96,000
A01208	Dress Allowance			335,000	94,000	96,000
A0120D	Integrated Allowance			180,000	57,000	58,000
A01217	Medical Allowance			523,000	444,000	445,000
A0121B	Health Professional Allowance			2,970,000	7,272,000	7,512,000
A0121T	Adhoc Relief Allowance 2013			27,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			19,000	37,000	37,000
A0122M	Adhoc Releif Allowance 2016			613,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			19,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			719,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			718,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			567,000	1,000	
A0124F	Adhoc Relief Allowance-2021			708,000	1,000	
A0124H	Special Allowance-2021			1,226,000		104,000
A0124N	Disparity Reduction Allowance 2022- 15%			920,000	440,000	445,000
A0124R	Adhoc Relief Allowance 2022				898,000	915,000
A0124X	Adhoc Relief Allowance 2023					3,100,000
A01252	Non Practising Allowance				18,000	39,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,706,000**	**1,374,000**	**1,469,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			8,000	6,000	6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A033 TOTAL UTILITIES			**483,000**	**483,000**	**1,000,000**
A03303 Electricity			483,000	483,000	1,000,000
001 Electricity			483,000	483,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**169,000**	**135,000**	**200,000**
A03805 Travelling Allowance			84,000	66,000	80,000
001 Travelling Allowance			84,000	66,000	80,000
A03806 Transportation of Goods			32,000	16,000	20,000
001 Transportation of Goods			32,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	53,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	53,000	100,000
A039 TOTAL GENERAL			**1,046,000**	**750,000**	**263,000**
A03901 Stationery			32,000	14,000	20,000
001 Stationery			32,000	14,000	20,000
A03902 Printing and Publication			32,000	16,000	20,000
001 Printing and publication			32,000	16,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			735,000	551,000	1,000
001 Purchase of drug and Medicines			735,000	551,000	1,000
A03942 Cost of Other Stores			210,000	154,000	200,000
001 Cost of other Stores			210,000	154,000	200,000
A03970 Others			32,000	15,000	22,000
001 Others			32,000	15,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			57,000	16,000	22,000
A130 TOTAL TRANSPORT			32,000	16,000	2,000
A13001 Transport			32,000	16,000	2,000
001 Transport			32,000	16,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000		20,000
A13101 Machinery and Equipment			25,000		20,000
001 Machinery and Equipment			25,000		20,000
Rural Health Center Tordher Swabi			**22,844,000**	**21,558,000**	**26,329,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4639	**Rural Health Center Ambar Kunda Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,144,000**	**26,053,000**	**27,800,000**
A011	**TOTAL PAY**		**28**	**28**	**8,797,000**	**13,057,000**	**12,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**5,903,000**	**6,557,000**	**8,364,000**
A01101	Total Basic Pay Of Officer		14	14	5,903,000	6,557,000	8,364,000
D018	Dental Surgeon	(BPS-19)	1		711,000		
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,894,000**	**6,500,000**	**4,356,000**
A01151	Total Basic Pay Other Staff		14	14	2,894,000	6,500,000	4,356,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4639	**Rural Health Center Ambar Kunda Swabi**						
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**18,347,000**	**12,996,000**	**15,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,346,000**	**12,996,000**	**15,079,000**
A01202	House Rent Allowance				3,046,000	1,218,000	1,128,000
A01203	Conveyance Allowance				1,680,000	952,000	831,000
A01207	Washing Allowance				336,000	106,000	104,000
A01208	Dress Allowance				371,000	104,000	104,000
A0120D	Integrated Allowance				202,000	63,000	62,000
A0120H	Hair Cutting Allowance					2,000	1,000
A01217	Medical Allowance				667,000	546,000	474,000
A0121B	Health Professional Allowance				4,938,000	7,705,000	6,219,000
A0121T	Adhoc Relief Allowance 2013				65,000	119,000	115,000
A01224	Entertainment Allowance				4,000		1,000
A0122C	Adhoc Relief Allowance - 2015				53,000	98,000	90,000
A0122M	Adhoc Releif Allowance 2016				778,000	23,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				912,000	8,000	20,000
A01233	Unattractive Area Allowance					3,000	1,000
001	Unattractive Area Allowance					3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				911,000	7,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				719,000	5,000	
A0124F	Adhoc Relief Allowance-2021				899,000	2,000	20,000
A0124H	Special Allowance-2021				1,557,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,168,000	711,000	595,000
A0124R	Adhoc Relief Allowance 2022					1,276,000	1,156,000
A0124X	Adhoc Relief Allowance 2023						3,908,000
A01252	Non Practising Allowance				38,000	36,000	72,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
A01257 RC Allowance			2,000	12,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,697,000**	**2,182,000**	**1,821,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**6,000**	**6,000**
A03201 Postage and Telegraph			8,000	6,000	6,000
A033 TOTAL UTILITIES			**725,000**	**609,000**	**1,000,000**
A03303 Electricity			725,000	609,000	1,000,000
001 Electricity			725,000	609,000	1,000,000
A036 TOTAL MOTOR VEHICLES			**42,000**		**34,000**
A03603 Registration			42,000		34,000
A038 TOTAL TRAVEL & TRANSPORTATION			**252,000**	**190,000**	**260,000**
A03805 Travelling Allowance			105,000	63,000	80,000
001 Travelling Allowance			105,000	63,000	80,000
A03806 Transportation of Goods			42,000	28,000	30,000
001 Transportation of Goods			42,000	28,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	99,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	150,000
A039 TOTAL GENERAL			**1,670,000**	**1,377,000**	**521,000**
A03901 Stationery			42,000	35,000	50,000
001 Stationery			42,000	35,000	50,000
A03902 Printing and Publication			32,000	21,000	40,000
001 Printing and publication			32,000	21,000	40,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4639	**Rural Health Center Ambar Kunda Swabi**					
A03906	Uniforms and Protective Clothing			5,000		
A03907	Advertising & Publicity			105,000		100,000
001	Advertising and Publicity			105,000		100,000
A03927	Purchase of Drug and Medicines			1,050,000	1,013,000	1,000
001	Purchase of drug and Medicines			1,050,000	1,013,000	1,000
A03942	Cost of Other Stores			399,000	290,000	300,000
001	Cost of other Stores			399,000	290,000	300,000
A03970	Others			37,000	18,000	30,000
001	Others			37,000	18,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**35,000**	**42,000**
A130	**TOTAL TRANSPORT**			**32,000**	**20,000**	**2,000**
A13001	Transport			32,000	20,000	2,000
001	Transport			32,000	20,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**15,000**	**30,000**
A13101	Machinery and Equipment			32,000	15,000	30,000
001	Machinery and Equipment			32,000	15,000	30,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**16,000**		**10,000**
A13201 Furniture and Fixture			16,000		10,000
Rural Health Center Ambar Kunda Swabi			**29,923,000**	**28,270,000**	**29,669,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4640	**Rural Health Center Marghuz Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,390,000	28,105,000	31,717,000
A011	**TOTAL PAY**		29	29	7,875,000	13,660,000	11,496,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	4,062,000	7,519,000	5,760,000
A01101	Total Basic Pay Of Officer		11	11	4,062,000	7,519,000	5,760,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P449	PHC TECHNOLOGIST (RADIOLOGY)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	3,813,000	6,141,000	5,736,000
A01151	Total Basic Pay Other Staff		18	18	3,813,000	6,141,000	5,736,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4640	**Rural Health Center Marghuz Swabi**						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**17,515,000**	**14,445,000**	**20,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,513,000**	**14,445,000**	**20,219,000**
A01202	House Rent Allowance				2,758,000	1,359,000	1,426,000
A01203	Conveyance Allowance				1,740,000	1,205,000	1,177,000
A01207	Washing Allowance				348,000	127,000	122,000
A01208	Dress Allowance				397,000	124,000	120,000
A0120D	Integrated Allowance				209,000	75,000	72,000
A01217	Medical Allowance				558,000	589,000	576,000
A0121B	Health Professional Allowance				5,544,000	8,563,000	9,821,000
A0121T	Adhoc Relief Allowance 2013				64,000	95,000	99,000
A0122C	Adhoc Relief Allowance - 2015				48,000	70,000	72,000
A0122M	Adhoc Releif Allowance 2016				654,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017				767,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018				766,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019				604,000	22,000	
A0124F	Adhoc Relief Allowance-2021				755,000	27,000	
A0124H	Special Allowance-2021				1,308,000	42,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				981,000	738,000	769,000
A0124R	Adhoc Relief Allowance 2022					1,284,000	1,323,000
A0124X	Adhoc Relief Allowance 2023						4,461,000
A01251	Mess Allowance					12,000	18,000
A01252	Non Practising Allowance					18,000	36,000
A01257	RC Allowance				12,000	16,000	16,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4640	**Rural Health Center Marghuz Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**2,062,000**	**1,285,000**	**1,733,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**48,000**	**34,000**
A03201	Postage and Telegraph			8,000	48,000	34,000
A033	**TOTAL UTILITIES**			**483,000**	**394,000**	**1,000,000**
A03303	Electricity			483,000	394,000	1,000,000
001	Electricity			483,000	394,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**53,000**		**36,000**
A03603	Registration			53,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**179,000**	**83,000**	**200,000**
A03805	Travelling Allowance			84,000	57,000	70,000
001	Travelling Allowance			84,000	57,000	70,000
A03806	Transportation of Goods			42,000	26,000	30,000
001	Transportation of Goods			42,000	26,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000		100,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000		100,000
A039	**TOTAL GENERAL**			**1,339,000**	**760,000**	**463,000**
A03901	Stationery			42,000	22,000	40,000
001	Stationery			42,000	22,000	40,000
A03902	Printing and Publication			32,000	14,000	30,000
001	Printing and publication			32,000	14,000	30,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			840,000	479,000	65,000
001	Purchase of drug and Medicines			840,000	479,000	65,000
A03942	Cost of Other Stores			378,000	225,000	300,000
001	Cost of other Stores			378,000	225,000	300,000
A03970	Others			42,000	20,000	28,000
001	Others			42,000	20,000	28,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4640 Rural Health Center Marghuz Swabi					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**79,000**	**44,000**	**44,000**
A130 TOTAL TRANSPORT			**26,000**	**13,000**	**2,000**
A13001 Transport			26,000	13,000	2,000
001 Transport			26,000	13,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**42,000**	**21,000**	**28,000**
A13101 Machinery and Equipment			42,000	21,000	28,000
001 Machinery and Equipment			42,000	21,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**14,000**
A13201 Furniture and Fixture			11,000	10,000	14,000
Rural Health Center Marghuz Swabi			**27,533,000**	**29,434,000**	**33,500,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4642	**Rural Health Center Sheikh jana Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				26,170,000	30,404,000	34,667,000
A011	**TOTAL PAY**		30	30	8,449,000	14,397,000	12,324,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	4,313,000	7,144,000	6,108,000
A01101	Total Basic Pay Of Officer		11	11	4,313,000	7,144,000	6,108,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	4,136,000	7,253,000	6,216,000
A01151	Total Basic Pay Other Staff		19	19	4,136,000	7,253,000	6,216,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4642	**Rural Health Center Sheikh jana Swabi**						
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**17,721,000**	**16,007,000**	**22,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,720,000**	**16,007,000**	**22,342,000**
A01202	House Rent Allowance				2,944,000	1,442,000	1,582,000
A01203	Conveyance Allowance				1,800,000	1,530,000	1,287,000
A01207	Washing Allowance				360,000	116,000	131,000
A01208	Dress Allowance				416,000	116,000	152,000
A0120D	Integrated Allowance				216,000	70,000	78,000
A01217	Medical Allowance				597,000	591,000	637,000
A0121B	Health Professional Allowance				4,985,000	9,725,000	10,647,000
A0121T	Adhoc Relief Allowance 2013				63,000	110,000	124,000
A0122C	Adhoc Relief Allowance - 2015				48,000	76,000	90,000
A0122M	Adhoc Releif Allowance 2016				700,000		
A0122Y	Ad-hoc Relief Allowance 2017				821,000	1,000	
A01233	Unattractive Area Allowance				18,000	42,000	24,000
001	Unattractive Area Allowance				18,000	42,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				820,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				647,000	1,000	
A0124F	Adhoc Relief Allowance-2021				809,000	1,000	
A0124H	Special Allowance-2021				1,400,000		119,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,050,000	715,000	740,000
A0124R	Adhoc Relief Allowance 2022					1,413,000	1,529,000
A0124X	Adhoc Relief Allowance 2023						5,145,000
A01252	Non Practising Allowance				23,000	36,000	36,000
A01257	RC Allowance				3,000	21,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**		**1,000**
A01278	Leave Salary				1,000		1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4642	**Rural Health Center Sheikh jana Swabi**					
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,849,000**	**1,894,000**	**1,903,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**7,000**	**6,000**
A03201	Postage and Telegraph			8,000	7,000	6,000
A033	**TOTAL UTILITIES**			**725,000**	**520,000**	**1,000,000**
A03303	Electricity			725,000	520,000	1,000,000
001	Electricity			725,000	520,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**53,000**		**36,000**
A03603	Registration			53,000		36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**130,000**	**200,000**
A03805	Travelling Allowance			105,000	72,000	70,000
001	Travelling Allowance			105,000	72,000	70,000
A03806	Transportation of Goods			42,000	31,000	30,000
001	Transportation of Goods			42,000	31,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	100,000
A039	**TOTAL GENERAL**			**1,863,000**	**1,237,000**	**661,000**
A03901	Stationery			42,000	15,000	30,000
001	Stationery			42,000	15,000	30,000
A03902	Printing and Publication			42,000	34,000	30,000
001	Printing and publication			42,000	34,000	30,000
A03906	Uniforms and Protective Clothing			4,000		
A03927	Purchase of Drug and Medicines			840,000	624,000	1,000
001	Purchase of drug and Medicines			840,000	624,000	1,000
A03942	Cost of Other Stores			410,000	352,000	250,000
001	Cost of other Stores			410,000	352,000	250,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4642 Rural Health Center Sheikh jana Swabi					
A03970 Others			525,000	212,000	350,000
001 Others			525,000	212,000	350,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**53,000**	**26,000**	**24,000**
A130 TOTAL TRANSPORT			**21,000**	**11,000**	**2,000**
A13001 Transport			21,000	11,000	2,000
001 Transport			21,000	11,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**15,000**	**22,000**
A13101 Machinery and Equipment			32,000	15,000	22,000
001 Machinery and Equipment			32,000	15,000	22,000
Rural Health Center Sheikh jana Swabi			**29,074,000**	**32,324,000**	**36,600,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4643 Rural Health Center Captain M Ali Khan Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Captain M Ali Khan Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4644	**Rural Health Center Kabgani Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				15,252,000	19,019,000	22,759,000
A011	**TOTAL PAY**		21	21	5,835,000	9,262,000	8,460,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,447,000	5,602,000	4,884,000
A01101	Total Basic Pay Of Officer		9	9	3,447,000	5,602,000	4,884,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		12	12	2,388,000	3,660,000	3,576,000
A01151	Total Basic Pay Other Staff		12	12	2,388,000	3,660,000	3,576,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				9,417,000	9,757,000	14,299,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,416,000	9,757,000	14,298,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4644	**Rural Health Center Kabgani Swabi**					
A01202	House Rent Allowance			2,013,000	860,000	1,011,000
A01203	Conveyance Allowance			1,260,000	645,000	757,000
A01207	Washing Allowance			252,000	110,000	118,000
A01208	Dress Allowance			262,000	109,000	111,000
A0120D	Integrated Allowance			151,000	64,000	71,000
A01217	Medical Allowance			427,000	377,000	409,000
A0121B	Health Professional Allowance			556,000	5,947,000	6,945,000
A0121T	Adhoc Relief Allowance 2013			6,000	76,000	61,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			5,000	53,000	42,000
A0122M	Adhoc Releif Allowance 2016			500,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017			587,000	3,000	17,000
A01233	Unattractive Area Allowance			13,000	115,000	167,000
001	Unattractive Area Allowance			13,000	115,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			586,000	3,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			462,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			578,000	3,000	9,000
A0124H	Special Allowance-2021			1,000,000		85,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	444,000	442,000
A0124R	Adhoc Relief Allowance 2022				879,000	884,000
A0124X	Adhoc Relief Allowance 2023					3,085,000
A01252	Non Practising Allowance			8,000	54,000	36,000
A01257	RC Allowance				8,000	1,000
A01270	Other					15,000
001	Others					15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,057,000**	**1,517,000**	**1,709,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			8,000	6,000	6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A033 TOTAL UTILITIES			**604,000**	**549,000**	**1,000,000**
A03303 Electricity			604,000	549,000	1,000,000
001 Electricity			604,000	549,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**174,000**	**116,000**	**226,000**
A03805 Travelling Allowance			84,000	57,000	56,000
001 Travelling Allowance			84,000	57,000	56,000
A03806 Transportation of Goods			37,000	29,000	70,000
001 Transportation of Goods			37,000	29,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	30,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	30,000	100,000
A039 TOTAL GENERAL			**1,271,000**	**846,000**	**477,000**
A03901 Stationery			42,000		40,000
001 Stationery			42,000		40,000
A03902 Printing and Publication			32,000	20,000	40,000
001 Printing and publication			32,000	20,000	40,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			840,000	630,000	65,000
001 Purchase of drug and Medicines			840,000	630,000	65,000
A03942 Cost of Other Stores			305,000	175,000	300,000
001 Cost of other Stores			305,000	175,000	300,000
A03970 Others			42,000	21,000	28,000
001 Others			42,000	21,000	28,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**36,000**	**38,000**
A130 TOTAL TRANSPORT			**32,000**	**11,000**	**2,000**
A13001 Transport			32,000	11,000	2,000
001 Transport			32,000	11,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**16,000**	**22,000**
A13101 Machinery and Equipment			32,000	16,000	22,000
001 Machinery and Equipment			32,000	16,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			**16,000**	**9,000**	**14,000**
A13201 Furniture and Fixture			16,000	9,000	14,000
Rural Health Center Kabgani Swabi			**17,391,000**	**20,572,000**	**24,512,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4653	**Rural Health Center Janda Tehsil Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				19,973,000	17,937,000	25,433,000
A011	**TOTAL PAY**		25	25	6,766,000	7,704,000	9,900,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,237,000	3,356,000	4,584,000
A01101	Total Basic Pay Of Officer		9	9	3,237,000	3,356,000	4,584,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
P448	PHC TECHNOLOGIST (DENTAL)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	3,529,000	4,348,000	5,316,000
A01151	Total Basic Pay Other Staff		16	16	3,529,000	4,348,000	5,316,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4653	**Rural Health Center Janda Tehsil Swabi**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**13,207,000**	**10,233,000**	**15,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,207,000**	**10,233,000**	**15,533,000**
A01202	House Rent Allowance				2,399,000	761,000	969,000
A01203	Conveyance Allowance				1,500,000	655,000	773,000
A01207	Washing Allowance				300,000	95,000	96,000
A01208	Dress Allowance				353,000	95,000	96,000
A0120D	Integrated Allowance				180,000	57,000	58,000
A01217	Medical Allowance				470,000	405,000	422,000
A0121B	Health Professional Allowance				3,017,000	6,700,000	8,785,000
A0121T	Adhoc Relief Allowance 2013				14,000	34,000	28,000
A0122C	Adhoc Relief Allowance - 2015				11,000	33,000	21,000
A0122M	Adhoc Releif Allowance 2016				553,000	4,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				649,000	9,000	25,000
A01233	Unattractive Area Allowance				9,000	197,000	182,000
001	Unattractive Area Allowance				9,000	197,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				648,000	9,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				512,000	1,000	
A0124F	Adhoc Relief Allowance-2021				639,000	7,000	
A0124H	Special Allowance-2021				1,106,000		94,000
A0124N	Disparity Reduction Allowance 2022- 15%				830,000	437,000	362,000
A0124R	Adhoc Relief Allowance 2022					716,000	811,000
A0124X	Adhoc Relief Allowance 2023						2,769,000
A01251	Mess Allowance					2,000	1,000
A01257	RC Allowance				17,000	16,000	16,000
A03	**TOTAL OPERATING EXPENSES**				**2,021,000**	**1,236,000**	**1,651,000**
A032	**TOTAL COMMUNICATIONS**				**14,000**		**10,000**
A03201	Postage and Telegraph				8,000		6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4653	**Rural Health Center Janda Tehsil Swabi**					
A03202	Telephone and Trunk Call			6,000		4,000
A033	**TOTAL UTILITIES**			**483,000**	**297,000**	**1,000,000**
A03303	Electricity			483,000	297,000	1,000,000
001	Electricity			483,000	297,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**32,000**		**22,000**
A03603	Registration			32,000		22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**179,000**	**99,000**	**210,000**
A03805	Travelling Allowance			84,000	42,000	70,000
001	Travelling Allowance			84,000	42,000	70,000
A03806	Transportation of Goods			42,000	30,000	40,000
001	Transportation of Goods			42,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	27,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	100,000
A039	**TOTAL GENERAL**			**1,313,000**	**840,000**	**409,000**
A03901	Stationery			42,000	21,000	40,000
001	Stationery			42,000	21,000	40,000
A03902	Printing and Publication			42,000	21,000	40,000
001	Printing and publication			42,000	21,000	40,000
A03906	Uniforms and Protective Clothing			11,000	6,000	
A03927	Purchase of Drug and Medicines			840,000	581,000	1,000
001	Purchase of drug and Medicines			840,000	581,000	1,000
A03942	Cost of Other Stores			336,000	192,000	300,000
001	Cost of other Stores			336,000	192,000	300,000
A03970	Others			42,000	19,000	28,000
001	Others			42,000	19,000	28,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4653	**Rural Health Center Janda Tehsil Swabi**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**	**25,000**	**38,000**
A130	**TOTAL TRANSPORT**			**21,000**		**2,000**
A13001	Transport			21,000		2,000
001	Transport			21,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**25,000**	**36,000**
A13101	Machinery and Equipment			53,000	25,000	36,000
001	Machinery and Equipment			53,000	25,000	36,000
Rural Health Center Janda Tehsil Swabi				**22,070,000**	**19,198,000**	**27,128,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4659	**Rural Health Center Beka Lahor Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,809,000**	**21,917,000**	**26,664,000**
A011	**TOTAL PAY**		**27**	**27**	**7,258,000**	**9,423,000**	**10,644,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,237,000**	**4,327,000**	**4,584,000**
A01101	Total Basic Pay Of Officer		9	9	3,237,000	4,327,000	4,584,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
P450	PHC TECHNOLOGIST (PATHOLOGY)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,021,000**	**5,096,000**	**6,060,000**
A01151	Total Basic Pay Other Staff		18	18	4,021,000	5,096,000	6,060,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4659	**Rural Health Center Beka Lahor Swabi**						
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**14,551,000**	**12,494,000**	**16,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,550,000**	**12,494,000**	**16,019,000**
A01202	House Rent Allowance				2,567,000	963,000	1,012,000
A01203	Conveyance Allowance				1,620,000	812,000	849,000
A01207	Washing Allowance				324,000	87,000	84,000
A01208	Dress Allowance				349,000	87,000	84,000
A0120D	Integrated Allowance				194,000	52,000	50,000
A01217	Medical Allowance				498,000	461,000	466,000
A0121B	Health Professional Allowance				3,707,000	8,404,000	8,457,000
A0121T	Adhoc Relief Allowance 2013				17,000	38,000	32,000
A0122C	Adhoc Relief Allowance - 2015				14,000	30,000	26,000
A0122M	Adhoc Releif Allowance 2016				585,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				686,000		
A01233	Unattractive Area Allowance					18,000	2,000
001	Unattractive Area Allowance					18,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				685,000		
A0123P	Ad-hoc Relief Allowance 2019				542,000		
A0124F	Adhoc Relief Allowance-2021				676,000		
A0124H	Special Allowance-2021				1,170,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%				878,000	555,000	550,000
A0124R	Adhoc Relief Allowance 2022					915,000	932,000
A0124X	Adhoc Relief Allowance 2023						3,184,000
A01252	Non Practising Allowance						48,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4659 Rural Health Center Beka Lahor Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,080,000**	**797,000**	**1,585,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**6,000**	**6,000**
A03201 Postage and Telegraph			8,000	6,000	6,000
A033 TOTAL UTILITIES			**145,000**	**145,000**	**1,000,000**
A03303 Electricity			145,000	145,000	1,000,000
001 Electricity			145,000	145,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**153,000**	**98,000**	**196,000**
A03805 Travelling Allowance			84,000	43,000	56,000
001 Travelling Allowance			84,000	43,000	56,000
A03806 Transportation of Goods			16,000	12,000	40,000
001 Transportation of Goods			16,000	12,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	43,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	43,000	100,000
A039 TOTAL GENERAL			**774,000**	**548,000**	**383,000**
A03901 Stationery			32,000	20,000	40,000
001 Stationery			32,000	20,000	40,000
A03902 Printing and Publication			32,000	15,000	40,000
001 Printing and publication			32,000	15,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			525,000	394,000	1,000
001 Purchase of drug and Medicines			525,000	394,000	1,000
A03942 Cost of Other Stores			179,000	119,000	300,000
001 Cost of other Stores			179,000	119,000	300,000
A03970 Others			1,000		2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4659	**Rural Health Center Beka Lahor Swabi**					
001	Others			1,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**4,000**
A130	**TOTAL TRANSPORT**			**21,000**		**2,000**
A13001	Transport			21,000		2,000
001	Transport			21,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
Rural Health Center Beka Lahor Swabi				**22,914,000**	**22,714,000**	**28,261,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4665	**Rural Health Center Shewa Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				23,082,000	25,180,000	23,718,000
A011	**TOTAL PAY**		27	27	7,052,000	12,153,000	10,344,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,100,000	4,820,000	4,392,000
A01101	Total Basic Pay Of Officer		9	9	3,100,000	4,820,000	4,392,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	3,952,000	7,333,000	5,952,000
A01151	Total Basic Pay Other Staff		18	18	3,952,000	7,333,000	5,952,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4665	**Rural Health Center Shewa Razar Swabi**						
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**16,030,000**	**13,027,000**	**13,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,028,000**	**13,027,000**	**13,372,000**
A01202	House Rent Allowance				2,483,000	1,189,000	943,000
A01203	Conveyance Allowance				1,620,000	1,006,000	825,000
A01207	Washing Allowance				324,000	140,000	144,000
A01208	Dress Allowance				366,000	141,000	144,000
A0120D	Integrated Allowance				194,000	84,000	86,000
A01217	Medical Allowance				481,000	545,000	486,000
A0121B	Health Professional Allowance				5,364,000	7,786,000	5,319,000
A0121T	Adhoc Relief Allowance 2013				49,000	77,000	76,000
A0122C	Adhoc Relief Allowance - 2015				35,000	54,000	52,000
A0122M	Adhoc Releif Allowance 2016				567,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				27,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				665,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				664,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				525,000	1,000	
A0124F	Adhoc Relief Allowance-2021				655,000	1,000	
A0124H	Special Allowance-2021				1,134,000		96,000
A0124N	Disparity Reduction Allowance 2022- 15%				851,000	755,000	714,000
A0124R	Adhoc Relief Allowance 2022					1,180,000	983,000
A0124X	Adhoc Relief Allowance 2023						3,426,000
A01252	Non Practising Allowance				19,000	12,000	2,000
A01257	RC Allowance				5,000	6,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4665 Rural Health Center Shewa Razar Swabi					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,625,000**	**1,254,000**	**1,615,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**4,000**	**6,000**
A03201 Postage and Telegraph			8,000	4,000	6,000
A033 TOTAL UTILITIES			**544,000**	**481,000**	**1,000,000**
A03303 Electricity			544,000	481,000	1,000,000
001 Electricity			544,000	481,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**121,000**	**80,000**	**96,000**
A03805 Travelling Allowance			84,000	62,000	56,000
001 Travelling Allowance			84,000	62,000	56,000
A03806 Transportation of Goods			37,000	18,000	40,000
001 Transportation of Goods			37,000	18,000	40,000
A039 TOTAL GENERAL			**952,000**	**689,000**	**513,000**
A03901 Stationery			32,000	13,000	40,000
001 Stationery			32,000	13,000	40,000
A03902 Printing and Publication			32,000	22,000	40,000
001 Printing and publication			32,000	22,000	40,000
A03906 Uniforms and Protective Clothing			5,000		40,000
A03927 Purchase of Drug and Medicines			840,000	630,000	65,000
001 Purchase of drug and Medicines			840,000	630,000	65,000
A03942 Cost of Other Stores			1,000		300,000
001 Cost of other Stores			1,000		300,000
A03970 Others			42,000	24,000	28,000
001 Others			42,000	24,000	28,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4665 Rural Health Center Shewa Razar Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,600,000**
A041 TOTAL PENSION					**1,600,000**
A04114 Superannuation Encashment of L.P.R					1,600,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**48,000**	**13,000**	**32,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**13,000**	**22,000**
A13101 Machinery and Equipment			32,000	13,000	22,000
001 Machinery and Equipment			32,000	13,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			**16,000**		**10,000**
A13201 Furniture and Fixture			16,000		10,000
Rural Health Center Shewa Razar Swabi			**24,757,000**	**26,447,000**	**26,971,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4670	**Rural Health Center Kotha Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,587,000	21,881,000	26,674,000
A011	**TOTAL PAY**		27	27	7,288,000	10,222,000	10,728,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	2,646,000	6,279,000	3,744,000
A01101	Total Basic Pay Of Officer		7	7	2,646,000	6,279,000	3,744,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	4,642,000	3,943,000	6,984,000
A01151	Total Basic Pay Other Staff		20	20	4,642,000	3,943,000	6,984,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4670	**Rural Health Center Kotha Topi Swabi**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**15,299,000**	**11,659,000**	**15,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,298,000**	**11,659,000**	**15,945,000**
A01202	House Rent Allowance				2,557,000	1,068,000	1,134,000
A01203	Conveyance Allowance				1,620,000	915,000	969,000
A01207	Washing Allowance				324,000	82,000	84,000
A01208	Dress Allowance				354,000	82,000	84,000
A0120D	Integrated Allowance				194,000	49,000	50,000
A01217	Medical Allowance				483,000	447,000	471,000
A0121B	Health Professional Allowance				4,564,000	7,215,000	7,754,000
A0121T	Adhoc Relief Allowance 2013				40,000	57,000	47,000
A01226	Computer Allowance					11,000	18,000
A0122C	Adhoc Relief Allowance - 2015				28,000	39,000	34,000
A0122M	Adhoc Releif Allowance 2016				567,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				23,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				665,000		
A01233	Unattractive Area Allowance				21,000	24,000	24,000
001	Unattractive Area Allowance				21,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				664,000		
A0123P	Ad-hoc Relief Allowance 2019				523,000		
A0124F	Adhoc Relief Allowance-2021				655,000	6,000	
A0124H	Special Allowance-2021				1,133,000	25,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				850,000	556,000	582,000
A0124R	Adhoc Relief Allowance 2022					1,003,000	1,024,000
A0124X	Adhoc Relief Allowance 2023						3,425,000
A01252	Non Practising Allowance				31,000	42,000	75,000
A01257	RC Allowance				2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**		**1,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4670	**Rural Health Center Kotha Topi Swabi**					
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,837,000**	**752,000**	**1,679,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**		**6,000**
A03201	Postage and Telegraph			8,000		6,000
A033	**TOTAL UTILITIES**			**362,000**		**1,000,000**
A03303	Electricity			362,000		1,000,000
001	Electricity			362,000		1,000,000
A036	**TOTAL MOTOR VEHICLES**			**84,000**		**56,000**
A03603	Registration			84,000		56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**179,000**	**88,000**	**196,000**
A03805	Travelling Allowance			84,000	57,000	56,000
001	Travelling Allowance			84,000	57,000	56,000
A03806	Transportation of Goods			42,000	31,000	40,000
001	Transportation of Goods			42,000	31,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000		100,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000		100,000
A039	**TOTAL GENERAL**			**1,204,000**	**664,000**	**421,000**
A03901	Stationery			32,000	16,000	40,000
001	Stationery			32,000	16,000	40,000
A03902	Printing and Publication			32,000	16,000	40,000
001	Printing and publication			32,000	16,000	40,000
A03906	Uniforms and Protective Clothing			5,000		
A03927	Purchase of Drug and Medicines			840,000	424,000	1,000
001	Purchase of drug and Medicines			840,000	424,000	1,000
A03942	Cost of Other Stores			263,000	192,000	300,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4670	**Rural Health Center Kotha Topi Swabi**					
001	Cost of other Stores			263,000	192,000	300,000
A03970	Others			32,000	16,000	40,000
001	Others			32,000	16,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,800,000**
A041	**TOTAL PENSION**			**1,000**		**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,200,000
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**77,000**	**13,000**	**32,000**
A130	**TOTAL TRANSPORT**			**32,000**		**2,000**
A13001	Transport			32,000		2,000
001	Transport			32,000		2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**13,000**	**22,000**
A13101 Machinery and Equipment			32,000	13,000	22,000
001 Machinery and Equipment			32,000	13,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**		**8,000**
A13201 Furniture and Fixture			13,000		8,000
Rural Health Center Kotha Topi Swabi			**24,504,000**	**22,646,000**	**31,391,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4676	**Rural Health Center Zaroobi Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**13,409,000**
A011	**TOTAL PAY**		**26**			**12,348,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**			**2,328,000**
A01101	Total Basic Pay Of Officer		8			2,328,000
D018	Dental Surgeon (BPS-17)		1			732,000
M033	Medical Officer (BPS-17)		7			1,596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**			**10,020,000**
A01151	Total Basic Pay Other Staff		18			10,020,000
C302	Clinical Technician (Dental) (BPS-12)		1			732,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1			732,000
C306	Clinical Technician (Pathology) (BPS-12)		1			732,000
C307	Clinical Technician (Radiology) (BPS-12)		2			732,000
C309	Clinical Technician (Surgical) (BPS-12)		1			732,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			732,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1			432,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2			540,000
D112	Driver (BPS-06)		1			732,000
D016	Dental Attendant (BPS-04)		1			732,000
W004	Ward Orderli (BPS-04)		1			432,000
W093	WARD ATTENDANT (BPS-04)		1			432,000
X001	X-Ray Attendant (BPS-04)		1			732,000
B068	Behishti/Sweeper (BPS-03)		1			432,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4676	**Rural Health Center Zaroobi Swabi**						
C057	Chowkidar	(BPS-03)		1			432,000
M010	Mali	(BPS-03)		1			732,000
A012	**TOTAL ALLOWANCES**						**1,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,061,000**
A01202	House Rent Allowance						204,000
A01203	Conveyance Allowance						127,000
A01207	Washing Allowance						26,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance						40,000
A0121B	Health Professional Allowance						256,000
A0121T	Adhoc Relief Allowance 2013						1,000
A0122C	Adhoc Relief Allowance - 2015						1,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0124H	Special Allowance-2021						94,000
A0124N	Disparity Reduction Allowance 2022- 15%						50,000
A0124R	Adhoc Relief Allowance 2022						61,000
A0124T	Special Allowance - 2022						152,000
A01251	Mess Allowance						1,000
A01257	RC Allowance						2,000
Rural Health Center Zaroobi Swabi							**13,409,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4753 Rural Health Center Devlai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Devlai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4754 Rural Health Center Khazana Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Khazana Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4755 Rural Health Center Chuprial Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Chuprial Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4756 Rural Health Center Daral Khwar at bahrain Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Rural Health Center Daral Khwar at bahrain Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				441,079,000	238,999,000	356,269,000
A011	**TOTAL PAY**		590	492	136,935,000	112,812,000	182,113,000
A011-1	**TOTAL PAY OF OFFICERS**		142	109	44,701,000	59,921,000	48,468,000
A01101	Total Basic Pay Of Officer		142	109	44,701,000	59,921,000	48,468,000
P358	Principal Medical Officer	(BPS-19)	9	6	6,395,000		9,060,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	2	4	920,000		1,308,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	9	8	3,280,000		4,644,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	42	35	15,306,000		21,684,000
C028	Charge Nurse	(BPS-16)	30		6,808,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
D012	Data Entry Operator	(BPS-16)		6			4,404,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	33	681,000		972,000
S178	Staff Nurse	(BPS-16)	30		6,808,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**448**	**383**	**92,234,000**	**52,891,000**	**133,645,000**
A01151	Total Basic Pay Other Staff		448	383	92,234,000	52,884,000	133,632,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	1,400,000		2,100,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	7	6	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	6	2,456,000		3,672,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	10	2,703,000		4,044,000
C307	Clinical Technician (Radiology)	(BPS-12)	23	21	5,650,000		8,460,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	25	24	6,138,000		9,180,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	1,474,000		2,208,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4	2	982,000		1,476,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	2	2	492,000		744,000
D012	Data Entry Operator	(BPS-12)	12		2,947,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	14	14	3,439,000		5,148,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	3	738,000		1,104,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	8	8	1,853,000		2,772,000
S127	Store Keeper	(BPS-11)	12	12	2,781,000		4,164,000
D112	Driver	(BPS-06)	5	4	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	12	11	2,190,000		3,276,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,096,000		1,644,000
L176	LAB ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
M261	MORTUARY ATTENDANT	(BPS-04)	12	12	2,191,000		3,276,000
O012	Operation Theatre Attendant	(BPS-04)	12	12	2,191,000		3,276,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
W004	Ward Orderli	(BPS-04)	37	36	6,753,000		10,104,000
W093	WARD ATTENDANT	(BPS-04)	30	29	5,476,000		8,196,000
W096	Ward Attendant/Aya	(BPS-04)	22	22	4,017,000		6,012,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	17	16	3,012,000		4,512,000
C065	Cleaner	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	5	1,064,000		1,596,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
N005	Naib Qasid	(BPS-03)	72	37	12,757,000		19,080,000
S162	Sweeper	(BPS-03)	27	26	4,785,000		7,164,000
A01152	Personal pay					7,000	13,000
A012	**TOTAL ALLOWANCES**				304,144,000	126,187,000	174,156,000
A012-1	**TOTAL REGULAR ALLOWANCES**				304,142,000	126,187,000	174,154,000
A01202	House Rent Allowance				45,352,000	11,590,000	12,298,000
A01203	Conveyance Allowance				31,918,000	10,086,000	10,910,000
A01206	Local Compensatory Allowance					15,000	8,000
A01207	Washing Allowance				7,080,000	2,045,000	1,884,000
A01208	Dress Allowance				9,230,000	3,228,000	3,096,000
A0120D	Integrated Allowance				4,246,000	1,187,000	1,124,000
A01217	Medical Allowance				10,409,000	5,684,000	5,840,000
A0121B	Health Professional Allowance				92,749,000	61,013,000	65,423,000
A0121T	Adhoc Relief Allowance 2013				572,000	648,000	593,000
A01224	Entertainment Allowance						6,000
A01225	Instruction Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				412,000	490,000	449,000
A0122M	Adhoc Releif Allowance 2016				10,471,000	138,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				53,000	123,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017				12,273,000	209,000	
A01233	Unattractive Area Allowance				2,777,000	4,463,000	4,670,000
001	Unattractive Area Allowance				2,777,000	4,463,000	4,670,000
A01239	Special allowance						1,000
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				12,259,000	209,000	
A0123P	Ad-hoc Relief Allowance 2019				10,740,000	190,000	
A0124C	Disparity Reduction Allowance					156,000	29,000
A0124F	Adhoc Relief Allowance-2021				12,088,000	237,000	
A0124H	Special Allowance-2021				22,845,000	204,000	1,939,000
A0124L	Weather Allowance				1,509,000	2,682,000	4,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,711,000	7,444,000	7,753,000
A0124R	Adhoc Relief Allowance 2022					10,884,000	11,307,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
A0124X Adhoc Relief Allowance 2023					38,407,000
A01251 Mess Allowance			1,260,000	3,085,000	3,141,000
A01252 Non Practising Allowance			38,000	51,000	219,000
A01257 RC Allowance			150,000	121,000	117,000
A01262 Special Relief Allowance				4,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**5,289,000**	**4,673,000**	**4,004,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**8,000**
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**1,670,000**	**1,624,000**	**2,000,000**
A03303 Electricity			1,264,000	1,624,000	2,000,000
001 Electricity			1,264,000	1,624,000	2,000,000
A03304 Hot and Cold Weather Charges			406,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**284,000**	**151,000**	**275,000**
A03805 Travelling Allowance			105,000	96,000	100,000
001 Travelling Allowance			105,000	96,000	100,000
A03806 Transportation of Goods			74,000	55,000	75,000
001 Transportation of Goods			74,000	55,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000		100,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000		100,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
A039 TOTAL GENERAL			**3,329,000**	**2,892,000**	**1,721,000**
A03901 Stationery			11,000	29,000	100,000
001 Stationery			11,000	29,000	100,000
A03902 Printing and Publication			42,000	25,000	60,000
001 Printing and publication			42,000	25,000	60,000
A03927 Purchase of Drug and Medicines			1,470,000	1,367,000	1,000
001 Purchase of drug and Medicines			1,470,000	1,367,000	1,000
A03942 Cost of Other Stores			1,785,000	1,446,000	1,500,000
001 Cost of other Stores			1,785,000	1,446,000	1,500,000
A03970 Others			21,000	25,000	60,000
001 Others			21,000	25,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**237,000**	**556,000**
A041 TOTAL PENSION			**1,000**	**237,000**	**556,000**
A04114 Superannuation Encashment of L.P.R			1,000	237,000	556,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**229,000**	**20,000**	**157,000**
A130 TOTAL TRANSPORT			**67,000**		**2,000**
A13001 Transport			67,000		2,000
001 Transport			67,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**158,000**	**15,000**	**100,000**
A13101 Machinery and Equipment			158,000	15,000	100,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SW4766	**District Health Officer (Rural Health Centers) Swat**					
001	Machinery and Equipment			158,000	15,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**5,000**	**50,000**
A13201	Furniture and Fixture			1,000	5,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**5,000**
A13701	Hardware			3,000		5,000
District Health Officer (Rural Health Centers) Swat				**446,599,000**	**243,929,000**	**360,988,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4627	**Rural Health Center GUL IMAM Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,256,000	19,852,000	25,264,000
A011	**TOTAL PAY**		25	25	7,390,000	8,002,000	10,764,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	4,181,000	3,706,000	5,928,000
A01101	Total Basic Pay Of Officer		10	10	4,181,000	3,706,000	5,928,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,209,000	4,296,000	4,836,000
A01151	Total Basic Pay Other Staff		15	15	3,209,000	4,296,000	4,836,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4627	**Rural Health Center GUL IMAM Tank**						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**16,866,000**	**11,850,000**	**14,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,866,000**	**11,850,000**	**14,500,000**
A01202	House Rent Allowance				2,554,000	820,000	811,000
A01203	Conveyance Allowance				1,500,000	615,000	641,000
A01207	Washing Allowance				300,000	84,000	97,000
A01208	Dress Allowance				377,000	84,000	97,000
A0120D	Integrated Allowance				180,000	50,000	64,000
A01217	Medical Allowance				536,000	348,000	385,000
A0121B	Health Professional Allowance				5,558,000	8,521,000	7,895,000
A0121T	Adhoc Relief Allowance 2013				112,000	92,000	93,000
A01229	Special compensatory allowance				3,000		1,000
A0122C	Adhoc Relief Allowance - 2015				57,000	47,000	59,000
A0122M	Adhoc Releif Allowance 2016				627,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				736,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				735,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				581,000		
A0124F	Adhoc Relief Allowance-2021				724,000	15,000	
A0124H	Special Allowance-2021				1,254,000	42,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%				941,000	426,000	567,000
A0124R	Adhoc Relief Allowance 2022					553,000	683,000
A0124X	Adhoc Relief Allowance 2023						2,853,000
A01252	Non Practising Allowance				87,000	111,000	144,000
A01257	RC Allowance				4,000	4,000	3,000
A03	**TOTAL OPERATING EXPENSES**				**2,354,000**	**2,284,000**	**2,098,000**
A032	**TOTAL COMMUNICATIONS**				**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				3,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4627	**Rural Health Center GUL IMAM Tank**					
A033	**TOTAL UTILITIES**			**691,000**	**751,000**	**595,000**
A03303	Electricity			603,000	707,000	595,000
001	Electricity			603,000	707,000	595,000
A03304	Hot and Cold Weather Charges			88,000	44,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**474,000**	**482,000**	**590,000**
A03805	Travelling Allowance			386,000	284,000	300,000
001	Travelling Allowance			386,000	284,000	300,000
A03806	Transportation of Goods			66,000	48,000	80,000
001	Transportation of Goods			66,000	48,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	150,000	210,000
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	150,000	210,000
A039	**TOTAL GENERAL**			**1,186,000**	**1,049,000**	**911,000**
A03901	Stationery			132,000	133,000	150,000
001	Stationery			132,000	133,000	150,000
A03902	Printing and Publication			193,000	173,000	200,000
001	Printing and publication			193,000	173,000	200,000
A03906	Uniforms and Protective Clothing			166,000	80,000	
A03927	Purchase of Drug and Medicines			254,000	289,000	101,000
001	Purchase of drug and Medicines			254,000	289,000	101,000
A03942	Cost of Other Stores			353,000	313,000	400,000
001	Cost of other Stores			353,000	313,000	400,000
A03970	Others			88,000	61,000	60,000
001	Others			88,000	61,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4627 Rural Health Center GUL IMAM Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**308,000**	**197,000**	**264,000**
A130 TOTAL TRANSPORT			**110,000**	**83,000**	**34,000**
A13001 Transport			110,000	83,000	34,000
001 Transport			110,000	83,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			**132,000**	**65,000**	**200,000**
A13101 Machinery and Equipment			132,000	65,000	200,000
001 Machinery and Equipment			132,000	65,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**49,000**	**30,000**
A13201 Furniture and Fixture			66,000	49,000	30,000
Rural Health Center GUL IMAM Tank			**26,919,000**	**22,333,000**	**27,630,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4628	**Rural Health Center GOMAL BAZAR Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				23,960,000	14,697,000	22,264,000
A011	**TOTAL PAY**		26	26	7,986,000	7,329,000	11,592,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	4,772,000	2,398,000	6,768,000
A01101	Total Basic Pay Of Officer		11	11	4,772,000	2,398,000	6,768,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,214,000	4,931,000	4,824,000
A01151	Total Basic Pay Other Staff		15	15	3,214,000	4,931,000	4,824,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A012 TOTAL ALLOWANCES			**15,974,000**	**7,368,000**	**10,672,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,974,000**	**7,368,000**	**10,672,000**
A01202 House Rent Allowance			2,741,000	693,000	682,000
A01203 Conveyance Allowance			1,560,000	533,000	617,000
A01207 Washing Allowance			312,000	84,000	92,000
A01208 Dress Allowance			389,000	84,000	92,000
A0120D Integrated Allowance			187,000	50,000	55,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			585,000	343,000	376,000
A0121B Health Professional Allowance			3,811,000	4,314,000	4,386,000
A0121T Adhoc Relief Allowance 2013			93,000	76,000	83,000
A0122C Adhoc Relief Allowance - 2015			63,000	51,000	56,000
A0122M Adhoc Releif Allowance 2016			686,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			805,000		
A0123G Ad-hoc Relief Allowance-2018			804,000		
A0123P Ad-hoc Relief Allowance 2019			634,000		
A0124F Adhoc Relief Allowance-2021			792,000		
A0124H Special Allowance-2021			1,372,000		116,000
A0124N Disparity Reduction Allowance 2022- 15%			1,029,000	487,000	559,000
A0124R Adhoc Relief Allowance 2022				540,000	617,000
A0124X Adhoc Relief Allowance 2023					2,792,000
A01252 Non Practising Allowance			69,000	72,000	72,000
A01257 RC Allowance			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			**2,489,000**	**2,003,000**	**1,884,000**
A032 TOTAL COMMUNICATIONS			**3,000**		**2,000**
A03201 Postage and Telegraph			3,000		2,000
A033 TOTAL UTILITIES			**798,000**	**754,000**	**569,000**
A03303 Electricity			710,000	710,000	569,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4628	**Rural Health Center GOMAL BAZAR Tank**					
001	Electricity			710,000	710,000	569,000
A03304	Hot and Cold Weather Charges			88,000	44,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**309,000**	**247,000**	**410,000**
A03805	Travelling Allowance			221,000	176,000	300,000
001	Travelling Allowance			221,000	176,000	300,000
A03806	Transportation of Goods			66,000	50,000	80,000
001	Transportation of Goods			66,000	50,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	21,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	21,000	30,000
A039	**TOTAL GENERAL**			**1,379,000**	**1,002,000**	**903,000**
A03901	Stationery			132,000	99,000	150,000
001	Stationery			132,000	99,000	150,000
A03902	Printing and Publication			166,000	124,000	200,000
001	Printing and publication			166,000	124,000	200,000
A03906	Uniforms and Protective Clothing			110,000	54,000	
A03927	Purchase of Drug and Medicines			276,000	207,000	93,000
001	Purchase of drug and Medicines			276,000	207,000	93,000
A03942	Cost of Other Stores			617,000	461,000	400,000
001	Cost of other Stores			617,000	461,000	400,000
A03970	Others			78,000	57,000	60,000
001	Others			78,000	57,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,500,000**
A041	**TOTAL PENSION**					**2,500,000**
A04114	Superannuation Encashment of L.P.R					2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**176,000**	**109,000**	**230,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**88,000**	**44,000**	**200,000**
A13101 Machinery and Equipment			88,000	44,000	200,000
001 Machinery and Equipment			88,000	44,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**88,000**	**65,000**	**30,000**
A13201 Furniture and Fixture			88,000	65,000	30,000
Rural Health Center GOMAL BAZAR Tank			**26,626,000**	**16,809,000**	**26,882,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4610 Basic Health Unit Mangal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Mangal Abbottabad			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4611 Basic Health unit Majath Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Majath Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4612 Basic Health unit Maira Rommal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Maira Rommal Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4613 Basic Health unit Bodla Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bodla Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4614 Basic Health unit Dalola Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dalola Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4615 Basic Health unit Shekul Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shekul Bandi Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4616 Basic Health unit Nagri Totial Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nagri Totial Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4617 Basic Health unit Suminder Katha Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Suminder Katha Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4618 Basic Health unit Kokal Barseen Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kokal Barseen Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4619 Basic Health unit Sarhan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sarhan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4620 Basic Health unit Bharwal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bharwal Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4621 Basic Health unit Rajoya Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Rajoya Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4622 Basic Health unit Ziarat Masoom Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ziarat Masoom Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4623 Basic Health unit Kakul Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kakul Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4624 Basic Health unit Tajwal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tajwal Abbottabad			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4625 Basic Health unit Bagnotar Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bagnotar Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4626 Basic Health unit Bagh Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bagh Bandi Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4627 Basic Health unit Harno Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Harno Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4628 Basic Health unit Dhamtour Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dhamtour Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4629 Basic Health unit Takia Sheikhan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Takia Sheikhan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4630 Basic Health unit Langrial Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Langrial Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4631 Basic Health unit Kangar Bala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kangar Bala Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4632 Basic Health unit Beerangali Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Beerangali Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4633 Basic Health unit Phal Kot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Phal Kot Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4634 Basic Health unit Phallah Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Phallah Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4635 Basic Health unit Kothiala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kothiala Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4636 Basic Health unit Kokmang Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kokmang Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4637 Basic Health unit Thathi Ahmed Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Thathi Ahmed Khan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4638 Basic Health unit Pind Kargu Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pind Kargu Khan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4639 Basic Health Unit Summa Karaga Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Summa Karaga Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4640 Basic Health unit Jabbrian Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jabbrian Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4641 Basic Health unit Ghori Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ghori Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4642 Basic Health unit Pando Thana Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pando Thana Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4643 Basic Health unit Mochi Kot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mochi Kot Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4644 Basic Health unit Moolia Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Moolia Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4645 Basic Health unit Nawan Shehr Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nawan Shehr Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4646 Basic Health unit Mirpur Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mirpur Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4647 Basic Health unit Chamiali Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chamiali Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4648 Basic Health unit Pattan Kalan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pattan Kalan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4649 Basic Health unit Palak Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Palak Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4650 Basic Health unit Malkot Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Malkot Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4651 Basic Health unit Berote Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**1,000**
A039 TOTAL GENERAL			**1,000**		**1,000**
A03970 Others			1,000		1,000
001 Others			1,000		1,000
Basic Health unit Berote Abbottabad			**2,000**		**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4652 Basic Health unit Nambal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nambal Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4653 Basic Health unit Salwala Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Salwala Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4654 Basic Health unit Bakote Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bakote Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4655 Basic Health unit Tearch Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tearch Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4656 Basic Health unit Harlan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Harlan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4657 Basic Health unit Satora Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Satora Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4658 Basic Health unit Solal Bandi Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Solal Bandi Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4659 Basic Health unit Nara Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nara Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4660 Basic Health unit Mohra Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mohra Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4661 Basic Health unit Kalu Maira Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kalu Maira Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4662 UC Banda Pir Khan Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
UC Banda Pir Khan Abbottabad			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
AD4668	**District Health Officer (Dispensaries) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**171,723,000**	**138,533,000**	**170,153,000**
A011	**TOTAL PAY**		**252**	**252**	**57,066,000**	**75,585,000**	**83,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**19,170,000**	**19,236,000**	**27,156,000**
A01101	Total Basic Pay Of Officer		56	56	19,170,000	19,236,000	27,156,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	42	42	15,306,000		21,684,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	2,042,000		2,892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**196**	**196**	**37,896,000**	**56,349,000**	**56,713,000**
A01151	Total Basic Pay Other Staff		196	196	37,896,000	56,349,000	56,700,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	3,918,000		5,856,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	4,175,000		6,240,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	42	42	7,667,000		11,472,000
W093	WARD ATTENDANT	(BPS-04)		42			11,136,000
B068	Behishti/Sweeper	(BPS-03)	33	33	5,848,000		8,748,000
C057	Chowkidar	(BPS-03)	42	42	7,441,000		11,136,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	42		7,441,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4668	**District Health Officer (Dispensaries) Abbottabad**					
A01152	Personal pay					13,000
A012	**TOTAL ALLOWANCES**			**114,657,000**	**62,948,000**	**86,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**114,655,000**	**62,948,000**	**85,779,000**
A01202	House Rent Allowance			18,170,000	6,949,000	6,562,000
A01203	Conveyance Allowance			12,110,000	5,647,000	5,484,000
A01206	Local Compensatory Allowance					1,000
A01207	Washing Allowance			3,024,000	1,592,000	1,646,000
A01208	Dress Allowance			4,442,000	1,592,000	1,646,000
A0120D	Integrated Allowance			1,814,000	948,000	980,000
A0120E	Housing Subsidy Allowance			124,000	29,000	11,000
A01217	Medical Allowance			5,494,000	3,738,000	3,672,000
A0121B	Health Professional Allowance			24,750,000	27,250,000	25,590,000
A0121T	Adhoc Relief Allowance 2013			761,000	677,000	633,000
A0122C	Adhoc Relief Allowance - 2015			748,000	497,000	438,000
A0122M	Adhoc Releif Allowance 2016			4,384,000	14,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			5,139,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018			5,133,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			5,305,000	10,000	
A0124F	Adhoc Relief Allowance-2021			5,061,000	13,000	
A0124H	Special Allowance-2021			11,001,000		934,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,575,000	5,956,000	5,773,000
A0124R	Adhoc Relief Allowance 2022				7,441,000	7,080,000
A0124X	Adhoc Relief Allowance 2023					24,746,000
A01250	Incentive Allowance			156,000	115,000	84,000
001	Incentive Allowance			156,000	115,000	84,000
A01257	RC Allowance			426,000	398,000	349,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**505,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4668	**District Health Officer (Dispensaries) Abbottabad**					
A01278	Leave Salary			1,000		504,000
001	Leave Salary			1,000		504,000
A03	**TOTAL OPERATING EXPENSES**			**6,248,000**	**4,462,000**	**3,084,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**40,000**	**60,000**
A03201	Postage and Telegraph			53,000	40,000	60,000
A033	**TOTAL UTILITIES**			**754,000**	**409,000**	**550,000**
A03301	Gas			61,000		50,000
A03302	Water			121,000	29,000	100,000
A03303	Electricity			362,000	380,000	400,000
001	Electricity			362,000	380,000	400,000
A03304	Hot and Cold Weather Charges			210,000		
A034	**TOTAL OCCUPANCY COSTS**			**189,000**	**90,000**	**300,000**
A03402	Rent for Office Building			189,000	90,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**95,000**	**236,000**
A03805	Travelling Allowance			53,000	32,000	36,000
001	Travelling Allowance			53,000	32,000	36,000
A03806	Transportation of Goods			53,000	63,000	200,000
001	Transportation of Goods			53,000	63,000	200,000
A039	**TOTAL GENERAL**			**5,146,000**	**3,828,000**	**1,938,000**
A03901	Stationery			105,000	68,000	200,000
001	Stationery			105,000	68,000	200,000
A03902	Printing and Publication			158,000	103,000	300,000
001	Printing and publication			158,000	103,000	300,000
A03927	Purchase of Drug and Medicines			4,725,000	3,541,000	918,000
001	Purchase of drug and Medicines			4,725,000	3,541,000	918,000
A03942	Cost of Other Stores			53,000	39,000	420,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4668	**District Health Officer (Dispensaries) Abbottabad**					
001	Cost of other Stores			53,000	39,000	420,000
A03970	Others			105,000	77,000	100,000
001	Others			105,000	77,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**7,485,000**
A041	**TOTAL PENSION**					**7,485,000**
A04114	Superannuation Encashment of L.P.R					7,485,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**10,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**		**50,000**
A13101	Machinery and Equipment			21,000		50,000
001	Machinery and Equipment			21,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**10,000**	**25,000**
A13201	Furniture and Fixture			21,000	10,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4668 District Health Officer (Dispensaries) Abbottabad					
District Health Officer (Dispensaries) Abbottabad			**178,015,000**	**143,005,000**	**180,801,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
AD4673	**District Health Officer (Basic Health Units) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				308,426,000	296,061,000	322,903,000
A011	**TOTAL PAY**		422	422	98,456,000	160,586,000	144,602,000
A011-1	**TOTAL PAY OF OFFICERS**		110	110	34,037,000	48,460,000	48,228,000
A01101	Total Basic Pay Of Officer		110	110	34,037,000	48,460,000	48,228,000
M033	Medical Officer	(BPS-17)	55	55	20,044,000		28,404,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	2,551,000		3,612,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	35	35	7,942,000		11,256,000
C300	Chief PHC Technician (MCH)	(BPS-16)	9	9	2,042,000		2,892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		312	312	64,419,000	112,126,000	96,374,000
A01151	Total Basic Pay Other Staff		312	312	64,419,000	112,125,000	96,360,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	50	50	13,994,000		20,928,000
S338	Senior PHC Technician (MCH)	(BPS-14)	13	13	3,639,000		5,448,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	6,140,000		9,180,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	2,456,000		3,672,000
W004	Ward Orderli	(BPS-04)	51	51	9,309,000		13,920,000
W093	WARD ATTENDANT	(BPS-04)		54			14,316,000
B068	Behishti/Sweeper	(BPS-03)	53	53	9,391,000		14,052,000
C057	Chowkidar	(BPS-03)	56	56	9,922,000		14,844,000
W093	WARD ATTENDANT	(BPS-03)	54		9,568,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4673	**District Health Officer (Basic Health Units) Abbottabad**					
A01152	Personal pay				1,000	14,000
A012	**TOTAL ALLOWANCES**			**209,970,000**	**135,475,000**	**178,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**209,968,000**	**133,848,000**	**177,800,000**
A01202	House Rent Allowance			33,294,000	12,379,000	11,434,000
A01203	Conveyance Allowance			25,320,000	10,085,000	9,920,000
A01207	Washing Allowance			5,064,000	2,479,000	2,505,000
A01208	Dress Allowance			7,302,000	2,483,000	2,508,000
A0120D	Integrated Allowance			3,038,000	1,475,000	1,484,000
A01217	Medical Allowance			6,428,000	7,262,000	6,991,000
A0121B	Health Professional Allowance			57,428,000	65,425,000	59,586,000
A0121T	Adhoc Relief Allowance 2013			1,641,000	1,447,000	1,324,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,307,000	1,051,000	923,000
A0122M	Adhoc Releif Allowance 2016			7,596,000	23,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	48,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			8,904,000	135,000	
A01233	Unattractive Area Allowance			19,000	36,000	28,000
001	Unattractive Area Allowance			19,000	36,000	28,000
A0123G	Ad-hoc Relief Allowance-2018			8,893,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019			7,015,000	27,000	
A0124F	Adhoc Relief Allowance-2021			8,769,000	41,000	
A0124H	Special Allowance-2021			15,193,000		1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,395,000	12,557,000	11,752,000
A0124R	Adhoc Relief Allowance 2022				15,607,000	14,620,000
A0124X	Adhoc Relief Allowance 2023					52,159,000
A01250	Incentive Allowance			475,000	394,000	344,000
001	Incentive Allowance			475,000	394,000	344,000
A01251	Mess Allowance					8,000
A01252	Non Practising Allowance			31,000	36,000	36,000
A01257	RC Allowance			818,000	830,000	744,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,627,000**	**501,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4673 District Health Officer (Basic Health Units) Abbottabad					
A01274 Medical Charges			1,000	1,516,000	1,000
001 Medical Charges			1,000	1,516,000	1,000
A01278 Leave Salary			1,000	111,000	500,000
001 Leave Salary			1,000	111,000	500,000
A03 TOTAL OPERATING EXPENSES			**4,261,000**	**3,930,000**	**4,727,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**40,000**	**40,000**
A03201 Postage and Telegraph			53,000	40,000	40,000
A033 TOTAL UTILITIES			**2,263,000**	**2,631,000**	**2,310,000**
A03301 Gas			302,000	275,000	300,000
A03302 Water			18,000	9,000	10,000
A03303 Electricity			1,208,000	2,347,000	2,000,000
001 Electricity			1,208,000	2,347,000	2,000,000
A03304 Hot and Cold Weather Charges			735,000		
A034 TOTAL OCCUPANCY COSTS			**263,000**	**125,000**	**400,000**
A03402 Rent for Office Building			263,000	125,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			**263,000**	**192,000**	**650,000**
A03805 Travelling Allowance			53,000	34,000	150,000
001 Travelling Allowance			53,000	34,000	150,000
A03806 Transportation of Goods			210,000	158,000	500,000
001 Transportation of Goods			210,000	158,000	500,000
A039 TOTAL GENERAL			**1,419,000**	**942,000**	**1,327,000**
A03901 Stationery			315,000	211,000	500,000
001 Stationery			315,000	211,000	500,000
A03902 Printing and Publication			263,000	156,000	176,000
001 Printing and publication			263,000	156,000	176,000
A03927 Purchase of Drug and Medicines			1,000		1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4673	**District Health Officer (Basic Health Units) Abbottabad**					
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			315,000	236,000	300,000
001	Cost of other Stores			315,000	236,000	300,000
A03970	Others			525,000	339,000	350,000
001	Others			525,000	339,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**12,800,000**
A041	**TOTAL PENSION**					**12,800,000**
A04114	Superannuation Encashment of L.P.R					12,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**126,000**	**32,000**	**315,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4673	**District Health Officer (Basic Health Units) Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**		**300,000**
A13101	Machinery and Equipment			84,000		300,000
001	Machinery and Equipment			84,000		300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**32,000**	**15,000**
A13201	Furniture and Fixture			42,000	32,000	15,000
District Health Officer (Basic Health Units) Abbottabad				**312,816,000**	**300,023,000**	**340,951,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4350 Basic Health unit Gokand Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gokand Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4351 Basic Health unit Chrorai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chrorai Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4352 Basic Health unit Elai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Elai Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4353 Basic Health unit Malka Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Malka Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4354 Basic Health unit Korya Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Korya Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4355 Basic Health unit Dokada Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dokada Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4356 Basic Health unit Nanser Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nanser Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4357 Basic Health unit Toorwarsak Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Toorwarsak Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4358 Basic Health unit Koga Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Koga Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4359 Basic Health unit Nawakalay Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nawakalay Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4360 Basic Health unit Battara Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Battara Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4361	**Basic Health unit Gagra Buner**					
A03	**TOTAL OPERATING EXPENSES**			**7,004,000**	**5,311,000**	**1,917,000**
A033	**TOTAL UTILITIES**			**1,342,000**	**1,027,000**	**1,200,000**
A03303	Electricity			1,027,000	1,027,000	1,200,000
001	Electricity			1,027,000	1,027,000	1,200,000
A03304	Hot and Cold Weather Charges			315,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**375,000**	**456,000**
A03805	Travelling Allowance			105,000	39,000	70,000
001	Travelling Allowance			105,000	39,000	70,000
A03806	Transportation of Goods			74,000	30,000	50,000
001	Transportation of Goods			74,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	306,000	336,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	306,000	336,000
A039	**TOTAL GENERAL**			**5,063,000**	**3,909,000**	**261,000**
A03901	Stationery			95,000	70,000	70,000
001	Stationery			95,000	70,000	70,000
A03902	Printing and Publication			95,000	71,000	90,000
001	Printing and publication			95,000	71,000	90,000
A03927	Purchase of Drug and Medicines			4,725,000	3,681,000	1,000
001	Purchase of drug and Medicines			4,725,000	3,681,000	1,000
A03942	Cost of Other Stores			53,000	40,000	36,000
001	Cost of other Stores			53,000	40,000	36,000
A03970	Others			95,000	47,000	64,000
001	Others			95,000	47,000	64,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**868,000**
A041	**TOTAL PENSION**					**868,000**
A04114	Superannuation Encashment of L.P.R					868,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4361 Basic Health unit Gagra Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**210,000**	**99,000**	**130,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**99,000**	**70,000**
A13101 Machinery and Equipment			210,000	99,000	70,000
001 Machinery and Equipment			210,000	99,000	70,000
A132 TOTAL FURNITURE AND FIXTURE					**20,000**
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE					**40,000**
A13303 Other Buildings					40,000
Basic Health unit Gagra Buner			**7,214,000**	**5,410,000**	**2,915,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4362 Basic Health unit Cheena Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Cheena Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4363 Basic Health unit Langow Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Langow Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4364 Basic Health unit Bagh Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bagh Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4365 Basic Health unit Topai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Topai Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4366 Basic Health unit Bangirai Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bangirai Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4367 Basic Health unit Pandair Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pandair Buner			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4376	**District Health Officer Dispensaries Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,663,000**	**34,879,000**	**39,185,000**
A011	**TOTAL PAY**		**40**	**40**	**9,757,000**	**15,941,000**	**14,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**3,824,000**	**6,066,000**	**5,412,000**
A01101	Total Basic Pay Of Officer		12	12	3,824,000	6,066,000	5,412,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,933,000**	**9,875,000**	**8,880,000**
A01151	Total Basic Pay Other Staff		28	28	5,933,000	9,875,000	8,880,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,680,000		2,508,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
A012	**TOTAL ALLOWANCES**				**25,906,000**	**18,938,000**	**24,893,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,906,000**	**18,938,000**	**24,893,000**
A01202	House Rent Allowance				3,403,000	1,503,000	1,535,000
A01203	Conveyance Allowance				2,400,000	1,296,000	1,339,000
A01207	Washing Allowance				480,000	204,000	204,000
A01208	Dress Allowance				663,000	204,000	204,000
A0120D	Integrated Allowance				288,000	122,000	122,000
A01217	Medical Allowance				651,000	709,000	711,000
A0121B	Health Professional Allowance				10,250,000	11,435,000	11,893,000
A0121T	Adhoc Relief Allowance 2013				127,000	116,000	111,000
A0122C	Adhoc Relief Allowance - 2015				114,000	105,000	102,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4376 District Health Officer Dispensaries Buner					
A0122M Adhoc Releif Allowance 2016			768,000		
A0122Y Ad-hoc Relief Allowance 2017			901,000		
A01233 Unattractive Area Allowance			578,000	552,000	565,000
001 Unattractive Area Allowance			578,000	552,000	565,000
A0123G Ad-hoc Relief Allowance-2018			900,000		
A0123P Ad-hoc Relief Allowance 2019			710,000		
A0124F Adhoc Relief Allowance-2021			887,000		
A0124H Special Allowance-2021			1,537,000		130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,152,000	1,034,000	997,000
A0124R Adhoc Relief Allowance 2022				1,566,000	1,547,000
A0124X Adhoc Relief Allowance 2023					5,321,000
A01257 RC Allowance			65,000	62,000	82,000
A01270 Other			32,000	30,000	30,000
001 Others			32,000	30,000	30,000
District Health Officer Dispensaries Buner			**35,663,000**	**34,879,000**	**39,185,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4377	**Basic Health Unit BATTARA Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,714,000	6,839,000	7,347,000
A011	**TOTAL PAY**	8	8	2,008,000	3,686,000	2,952,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	728,000	1,790,000	1,032,000
A01101	Total Basic Pay Of Officer	2	2	728,000	1,790,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,280,000	1,896,000	1,920,000
A01151	Total Basic Pay Other Staff	6	6	1,280,000	1,896,000	1,920,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,706,000	3,153,000	4,395,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,706,000	3,153,000	4,395,000
A01202	House Rent Allowance			680,000	193,000	193,000
A01203	Conveyance Allowance			480,000	159,000	159,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			138,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			132,000	151,000	152,000
A0121B	Health Professional Allowance			1,528,000	1,680,000	1,680,000
A0121T	Adhoc Relief Allowance 2013			35,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			26,000	25,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4377 Basic Health Unit BATTARA Buner					
A0122M Adhoc Releif Allowance 2016			156,000		
A0122Y Ad-hoc Relief Allowance 2017			183,000	1,000	
A01233 Unattractive Area Allowance			120,000	121,000	120,000
001 Unattractive Area Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			183,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			181,000	1,000	
A0124H Special Allowance-2021			312,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	287,000	287,000
A0124R Adhoc Relief Allowance 2022				359,000	358,000
A0124X Adhoc Relief Allowance 2023					1,219,000
A01257 RC Allowance			19,000	17,000	17,000
Basic Health Unit BATTARA Buner			**6,714,000**	**6,839,000**	**7,347,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4378	**Basic Health Unit PANDAIR Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,100,000	5,433,000	6,744,000
A011	**TOTAL PAY**		8	8	1,837,000	2,567,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	986,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	986,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	1,581,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,581,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,263,000	2,866,000	4,032,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,263,000	2,866,000	4,032,000
A01202	House Rent Allowance				617,000	223,000	268,000
A01203	Conveyance Allowance				480,000	197,000	240,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				138,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				119,000	140,000	148,000
A0121B	Health Professional Allowance				1,344,000	1,593,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				19,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015				17,000	14,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4378 Basic Health Unit PANDAIR Buner					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			106,000	106,000	114,000
001 Unattractive Area Allowance			106,000	106,000	114,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	185,000	206,000
A0124R Adhoc Relief Allowance 2022				252,000	261,000
A0124X Adhoc Relief Allowance 2023					919,000
A01257 RC Allowance			18,000	18,000	18,000
Basic Health Unit PANDAIR Buner			**6,100,000**	**5,433,000**	**6,744,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4379	**Basic Health Unit TOPAI Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,330,000	4,745,000	5,963,000
A011	**TOTAL PAY**		8	8	1,890,000	2,305,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	455,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	455,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,526,000	1,850,000	2,292,000
A01151	Total Basic Pay Other Staff		7	7	1,526,000	1,850,000	2,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,440,000	2,440,000	3,155,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,440,000	2,440,000	3,155,000
A01202	House Rent Allowance				613,000	145,000	122,000
A01203	Conveyance Allowance				480,000	131,000	111,000
A01207	Washing Allowance				96,000	39,000	36,000
A01208	Dress Allowance				138,000	39,000	36,000
A0120D	Integrated Allowance				58,000	23,000	22,000
A01217	Medical Allowance				116,000	121,000	112,000
A0121B	Health Professional Allowance				1,528,000	1,394,000	1,469,000
A0121T	Adhoc Relief Allowance 2013				36,000	18,000	15,000
A0122C	Adhoc Relief Allowance - 2015				29,000	16,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4379 Basic Health Unit TOPAI Buner					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A01233 Unattractive Area Allowance			114,000	88,000	84,000
001 Unattractive Area Allowance			114,000	88,000	84,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	183,000	157,000
A0124R Adhoc Relief Allowance 2022				229,000	212,000
A0124X Adhoc Relief Allowance 2023					726,000
A01257 RC Allowance			18,000	14,000	16,000
Basic Health Unit TOPAI Buner			**6,330,000**	**4,745,000**	**5,963,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4380	**Basic Health Unit ELAI Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,882,000	6,964,000	7,731,000
A011	**TOTAL PAY**		9	9	2,054,000	3,837,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	870,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	870,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,463,000	2,967,000	2,196,000
A01151	Total Basic Pay Other Staff		7	7	1,463,000	2,967,000	2,196,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,828,000	3,127,000	4,695,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,828,000	3,127,000	4,695,000
A01202	House Rent Allowance				680,000	156,000	191,000
A01203	Conveyance Allowance				540,000	143,000	183,000
A01207	Washing Allowance				108,000	59,000	60,000
A01208	Dress Allowance				163,000	59,000	60,000
A0120D	Integrated Allowance				65,000	35,000	36,000
A01217	Medical Allowance				131,000	163,000	166,000
A0121B	Health Professional Allowance				1,528,000	1,613,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				53,000	41,000	39,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4380 Basic Health Unit ELAI Buner					
A0122C Adhoc Relief Allowance - 2015			39,000	31,000	29,000
A0122M Adhoc Releif Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A01233 Unattractive Area Allowance			126,000	120,000	126,000
001 Unattractive Area Allowance			126,000	120,000	126,000
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000		
A0124H Special Allowance-2021			309,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	312,000	333,000
A0124R Adhoc Relief Allowance 2022				380,000	387,000
A0124X Adhoc Relief Allowance 2023					1,363,000
A01257 RC Allowance			18,000	15,000	16,000
Basic Health Unit ELAI Buner			**6,882,000**	**6,964,000**	**7,731,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4381	**Basic Health Unit GOKAND Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,656,000	5,961,000	6,360,000
A011	**TOTAL PAY**	8	8	2,104,000	3,163,000	3,084,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	824,000	796,000	1,164,000
A01101	Total Basic Pay Of Officer	2	2	824,000	796,000	1,164,000
S213	Senior Medical Officer (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,280,000	2,367,000	1,920,000
A01151	Total Basic Pay Other Staff	6	6	1,280,000	2,367,000	1,920,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,552,000	2,798,000	3,276,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,552,000	2,798,000	3,276,000
A01202	House Rent Allowance			692,000	99,000	79,000
A01203	Conveyance Allowance			480,000	79,000	64,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			138,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			142,000	135,000	119,000
A0121B	Health Professional Allowance			1,171,000	1,549,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			40,000	33,000	28,000
A0122C	Adhoc Relief Allowance - 2015			30,000	23,000	19,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4381 Basic Health Unit GOKAND Buner					
A0122M Adhoc Releif Allowance 2016			166,000		
A0122Y Ad-hoc Relief Allowance 2017			195,000		
A01233 Unattractive Area Allowance			107,000	97,000	84,000
001 Unattractive Area Allowance			107,000	97,000	84,000
A0123G Ad-hoc Relief Allowance-2018			195,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			192,000		
A0124H Special Allowance-2021			331,000		28,000
A0124N Disparity Reduction Allowance 2022- 15%			249,000	235,000	167,000
A0124R Adhoc Relief Allowance 2022				308,000	251,000
A0124X Adhoc Relief Allowance 2023					879,000
A01250 Incentive Allowance			101,000	96,000	96,000
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			15,000	19,000	17,000
Basic Health Unit GOKAND Buner			**6,656,000**	**5,961,000**	**6,360,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4382	**Basic Health Unit NAWAKALAY Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,064,000	5,783,000	6,453,000
A011	**TOTAL PAY**		7	7	1,756,000	3,072,000	2,580,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	687,000	1,238,000	972,000
A01101	Total Basic Pay Of Officer		2	2	687,000	1,238,000	972,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,069,000	1,834,000	1,608,000
A01151	Total Basic Pay Other Staff		5	5	1,069,000	1,834,000	1,608,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,308,000	2,711,000	3,873,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,308,000	2,711,000	3,873,000
A01202	House Rent Allowance				587,000	89,000	89,000
A01203	Conveyance Allowance				420,000	79,000	79,000
A01207	Washing Allowance				84,000	36,000	36,000
A01208	Dress Allowance				111,000	36,000	36,000
A0120D	Integrated Allowance				50,000	22,000	22,000
A01217	Medical Allowance				119,000	133,000	137,000
A0121B	Health Professional Allowance				1,528,000	1,628,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				37,000	33,000	34,000
A0122C	Adhoc Relief Allowance - 2015				27,000	24,000	25,000
A0122M	Adhoc Releif Allowance 2016				138,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4382 Basic Health Unit NAWAKALAY Buner					
A0122Y Ad-hoc Relief Allowance 2017			162,000		
A01233 Unattractive Area Allowance			94,000	98,000	102,000
001 Unattractive Area Allowance			94,000	98,000	102,000
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	220,000	220,000
A0124R Adhoc Relief Allowance 2022				297,000	299,000
A0124X Adhoc Relief Allowance 2023					1,073,000
A01257 RC Allowance			18,000	16,000	17,000
Basic Health Unit NAWAKALAY Buner			**6,064,000**	**5,783,000**	**6,453,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4383	**Basic Health Unit TORWARSAK Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,589,000	4,936,000	5,577,000
A011	**TOTAL PAY**	8	8	1,974,000	2,496,000	2,904,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	728,000	720,000	1,032,000
A01101	Total Basic Pay Of Officer	2	2	728,000	720,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	1,776,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	1,776,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,615,000	2,440,000	2,673,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,615,000	2,440,000	2,673,000
A01202	House Rent Allowance			660,000	132,000	56,000
A01203	Conveyance Allowance			480,000	107,000	43,000
A01207	Washing Allowance			96,000	36,000	36,000
A01208	Dress Allowance			119,000	36,000	36,000
A0120D	Integrated Allowance			58,000	22,000	22,000
A01217	Medical Allowance			131,000	111,000	94,000
A0121B	Health Professional Allowance			1,511,000	1,448,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			39,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015			31,000	17,000	9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4383 Basic Health Unit TORWARSAK Buner					
A0122M Adhoc Releif Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A01233 Unattractive Area Allowance			96,000	83,000	72,000
001 Unattractive Area Allowance			96,000	83,000	72,000
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000		
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	176,000	115,000
A0124R Adhoc Relief Allowance 2022				246,000	186,000
A0124X Adhoc Relief Allowance 2023					635,000
A01257 RC Allowance			18,000	8,000	16,000
Basic Health Unit TORWARSAK Buner			**6,589,000**	**4,936,000**	**5,577,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4384	**Basic Health Unit DOKADA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,415,000	6,932,000	7,245,000
A011	**TOTAL PAY**		8	8	1,818,000	3,731,000	2,684,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	1,352,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	1,352,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	2,379,000	1,520,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,367,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					12,000	20,000
A012	**TOTAL ALLOWANCES**				4,597,000	3,201,000	4,561,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,597,000	3,201,000	4,561,000
A01202	House Rent Allowance				642,000	234,000	258,000
A01203	Conveyance Allowance				480,000	198,000	231,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				138,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				124,000	145,000	148,000
A0121B	Health Professional Allowance				1,528,000	1,650,000	1,680,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4384 Basic Health Unit DOKADA Buner					
A0121T Adhoc Relief Allowance 2013			50,000	39,000	34,000
A0122C Adhoc Relief Allowance - 2015			37,000	29,000	25,000
A0122M Adhoc Releif Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A01233 Unattractive Area Allowance			114,000	111,000	120,000
001 Unattractive Area Allowance			114,000	111,000	120,000
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	289,000	282,000
A0124R Adhoc Relief Allowance 2022				365,000	354,000
A0124X Adhoc Relief Allowance 2023					1,264,000
A01257 RC Allowance			18,000	16,000	15,000
Basic Health Unit DOKADA Buner			**6,415,000**	**6,932,000**	**7,245,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4385	**Basic Health Unit BANGIRAY Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,155,000	6,119,000	6,579,000
A011	**TOTAL PAY**	8	8	1,856,000	2,860,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000	586,000	516,000
A01101	Total Basic Pay Of Officer	1	1	364,000	586,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,492,000	2,274,000	2,244,000
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,274,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,299,000	3,259,000	3,819,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,299,000	3,259,000	3,819,000
A01202	House Rent Allowance			593,000	298,000	286,000
A01203	Conveyance Allowance			480,000	254,000	242,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			138,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			114,000	150,000	143,000
A0121B	Health Professional Allowance			1,466,000	1,763,000	1,575,000
A0121T	Adhoc Relief Allowance 2013			27,000	22,000	16,000
A0122C	Adhoc Relief Allowance - 2015			23,000	20,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4385 Basic Health Unit BANGIRAY Buner					
A0122M Adhoc Releif Allowance 2016			133,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			156,000	2,000	
A01233 Unattractive Area Allowance			112,000	110,000	106,000
001 Unattractive Area Allowance			112,000	110,000	106,000
A0123G Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000	2,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	225,000	185,000
A0124R Adhoc Relief Allowance 2022				277,000	252,000
A0124X Adhoc Relief Allowance 2023					830,000
A01257 RC Allowance			2,000	8,000	19,000
Basic Health Unit BANGIRAY Buner			**6,155,000**	**6,119,000**	**6,579,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4386	**Basic Health Unit GAGRA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,499,000	6,664,000	6,713,000
A011	**TOTAL PAY**		8	8	1,818,000	3,402,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	1,638,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	1,638,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,764,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,764,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,681,000	3,262,000	4,049,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,681,000	3,262,000	4,049,000
A01202	House Rent Allowance				642,000	268,000	268,000
A01203	Conveyance Allowance				480,000	242,000	242,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				139,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				124,000	144,000	130,000
A0121B	Health Professional Allowance				1,534,000	1,635,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				31,000	28,000	24,000
A0122C	Adhoc Relief Allowance - 2015				26,000	23,000	21,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4386 Basic Health Unit GAGRA Buner					
A0122M Adhoc Releif Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A01233 Unattractive Area Allowance			120,000	111,000	102,000
001 Unattractive Area Allowance			120,000	111,000	102,000
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	261,000	228,000
A0124R Adhoc Relief Allowance 2022				336,000	304,000
A0124X Adhoc Relief Allowance 2023					1,055,000
A01250 Incentive Allowance			101,000	72,000	9,000
001 Incentive Allowance			101,000	72,000	9,000
A01257 RC Allowance			18,000	17,000	16,000
Basic Health Unit GAGRA Buner			**6,499,000**	**6,664,000**	**6,713,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4387	**Basic Health Unit CHARORAI Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,368,000**	**5,129,000**	**6,237,000**
A011	**TOTAL PAY**	**7**	**7**	**1,893,000**	**2,486,000**	**2,772,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**824,000**	**636,000**	**1,164,000**
A01101	Total Basic Pay Of Officer	2	2	824,000	636,000	1,164,000
S213	Senior Medical Officer (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**1,069,000**	**1,850,000**	**1,608,000**
A01151	Total Basic Pay Other Staff	5	5	1,069,000	1,850,000	1,608,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,475,000**	**2,643,000**	**3,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,475,000**	**2,643,000**	**3,465,000**
A01202	House Rent Allowance			630,000	186,000	200,000
A01203	Conveyance Allowance			420,000	154,000	164,000
A01207	Washing Allowance			84,000	36,000	36,000
A01208	Dress Allowance			115,000	36,000	36,000
A0120D	Integrated Allowance			50,000	22,000	22,000
A01217	Medical Allowance			131,000	122,000	114,000
A0121B	Health Professional Allowance			1,528,000	1,525,000	1,595,000
A0121T	Adhoc Relief Allowance 2013			19,000	16,000	11,000
A0122C	Adhoc Relief Allowance - 2015			16,000	17,000	18,000
A0122M	Adhoc Releif Allowance 2016			152,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4387 Basic Health Unit CHARORAI Buner					
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A01233 Unattractive Area Allowance			101,000	90,000	86,000
001 Unattractive Area Allowance			101,000	90,000	86,000
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			304,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	183,000	149,000
A0124R Adhoc Relief Allowance 2022				245,000	231,000
A0124X Adhoc Relief Allowance 2023					774,000
A01257 RC Allowance			23,000	11,000	3,000
Basic Health Unit CHARORAI Buner			**6,368,000**	**5,129,000**	**6,237,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4388	**Basic Health Unit KOGA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,933,000	5,809,000	6,754,000
A011	**TOTAL PAY**		8	8	1,967,000	3,028,000	2,892,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	687,000	1,082,000	972,000
A01101	Total Basic Pay Of Officer		2	2	687,000	1,082,000	972,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	1,946,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	1,946,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,966,000	2,781,000	3,862,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,966,000	2,781,000	3,862,000
A01202	House Rent Allowance				650,000	157,000	162,000
A01203	Conveyance Allowance				480,000	143,000	159,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				138,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				131,000	135,000	137,000
A0121B	Health Professional Allowance				1,855,000	1,543,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				31,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4388 Basic Health Unit KOGA Buner					
A0122M Adhoc Releif Allowance 2016			152,000		
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A01233 Unattractive Area Allowance			121,000	99,000	102,000
001 Unattractive Area Allowance			121,000	99,000	102,000
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			304,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	215,000	215,000
A0124R Adhoc Relief Allowance 2022				294,000	299,000
A0124X Adhoc Relief Allowance 2023					1,063,000
A01257 RC Allowance			24,000	17,000	16,000
Basic Health Unit KOGA Buner			**6,933,000**	**5,809,000**	**6,754,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4389	**Basic Health Unit KORYA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,354,000	5,866,000	6,447,000
A011	**TOTAL PAY**		8	8	1,856,000	2,975,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	770,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	770,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,492,000	2,205,000	2,244,000
A01151	Total Basic Pay Other Staff		7	7	1,492,000	2,205,000	2,244,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,498,000	2,891,000	3,687,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,498,000	2,891,000	3,687,000
A01202	House Rent Allowance				593,000	147,000	182,000
A01203	Conveyance Allowance				480,000	123,000	150,000
A01207	Washing Allowance				96,000	39,000	43,000
A01208	Dress Allowance				139,000	39,000	43,000
A0120D	Integrated Allowance				58,000	23,000	26,000
A01217	Medical Allowance				114,000	129,000	123,000
A0121B	Health Professional Allowance				1,528,000	1,620,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				34,000	25,000	19,000
A0122C	Adhoc Relief Allowance - 2015				33,000	26,000	23,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4389 Basic Health Unit KORYA Buner					
A0122M Adhoc Releif Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A01233 Unattractive Area Allowance			114,000	95,000	91,000
001 Unattractive Area Allowance			114,000	95,000	91,000
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	219,000	186,000
A0124R Adhoc Relief Allowance 2022				294,000	262,000
A0124X Adhoc Relief Allowance 2023					904,000
A01250 Incentive Allowance			101,000	96,000	96,000
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			18,000	16,000	16,000
Basic Health Unit KORYA Buner			**6,354,000**	**5,866,000**	**6,447,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4390	**Basic Health Unit LANGOW Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,519,000	6,327,000	6,527,000
A011	**TOTAL PAY**		8	8	1,890,000	3,187,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	729,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	729,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,526,000	2,458,000	2,292,000
A01151	Total Basic Pay Other Staff		7	7	1,526,000	2,458,000	2,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,629,000	3,140,000	3,719,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,629,000	3,140,000	3,719,000
A01202	House Rent Allowance				613,000	194,000	194,000
A01203	Conveyance Allowance				480,000	160,000	160,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				139,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				116,000	148,000	130,000
A0121B	Health Professional Allowance				1,610,000	1,680,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				32,000	30,000	23,000
A0122C	Adhoc Relief Allowance - 2015				30,000	26,000	21,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4390 Basic Health Unit LANGOW Buner					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A01233 Unattractive Area Allowance			119,000	108,000	96,000
001 Unattractive Area Allowance			119,000	108,000	96,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	243,000	186,000
A0124R Adhoc Relief Allowance 2022				314,000	257,000
A0124X Adhoc Relief Allowance 2023					892,000
A01250 Incentive Allowance			101,000	96,000	96,000
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			21,000	16,000	16,000
Basic Health Unit LANGOW Buner			**6,519,000**	**6,327,000**	**6,527,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4391	**Basic Health Unit MALKA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,623,000	5,516,000	6,095,000
A011	**TOTAL PAY**		7	7	1,591,000	2,702,000	2,340,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	952,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	952,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,750,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,750,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,032,000	2,814,000	3,755,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,032,000	2,814,000	3,755,000
A01202	House Rent Allowance				533,000	201,000	207,000
A01203	Conveyance Allowance				420,000	169,000	184,000
A01207	Washing Allowance				84,000	36,000	36,000
A01208	Dress Allowance				115,000	36,000	36,000
A0120D	Integrated Allowance				50,000	22,000	22,000
A01217	Medical Allowance				106,000	112,000	112,000
A0121B	Health Professional Allowance				1,360,000	1,536,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				37,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				26,000	24,000	24,000
A0122M	Adhoc Releif Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4391 Basic Health Unit MALKA Buner					
A01233 Unattractive Area Allowance			89,000	86,000	90,000
001 Unattractive Area Allowance			89,000	86,000	90,000
A0123G Ad-hoc Relief Allowance-2018			146,000		
A0123P Ad-hoc Relief Allowance 2019			115,000		
A0124F Adhoc Relief Allowance-2021			144,000		
A0124H Special Allowance-2021			248,000		21,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	194,000	194,000
A0124R Adhoc Relief Allowance 2022				265,000	265,000
A0124X Adhoc Relief Allowance 2023					931,000
A01250 Incentive Allowance			101,000	96,000	96,000
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			2,000	2,000	2,000
Basic Health Unit MALKA Buner			**5,623,000**	**5,516,000**	**6,095,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4392	**Basic Health Unit NANSER Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,335,000	5,970,000	6,139,000
A011	**TOTAL PAY**		8	8	1,837,000	3,191,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	893,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	893,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	2,298,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	2,298,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,498,000	2,779,000	3,427,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,498,000	2,779,000	3,427,000
A01202	House Rent Allowance				617,000	138,000	158,000
A01203	Conveyance Allowance				480,000	112,000	124,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				138,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				119,000	138,000	123,000
A0121B	Health Professional Allowance				1,528,000	1,538,000	1,425,000
A0121T	Adhoc Relief Allowance 2013				47,000	34,000	20,000
A0122C	Adhoc Relief Allowance - 2015				33,000	23,000	16,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4392 Basic Health Unit NANSER Buner					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			114,000	103,000	97,000
001 Unattractive Area Allowance			114,000	103,000	97,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	250,000	188,000
A0124R Adhoc Relief Allowance 2022				313,000	247,000
A0124X Adhoc Relief Allowance 2023					878,000
A01257 RC Allowance			17,000	5,000	2,000
Basic Health Unit NANSER Buner			**6,335,000**	**5,970,000**	**6,139,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4393	**Basic Health Unit BAGH Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,753,000**	**5,812,000**	**6,484,000**
A011	**TOTAL PAY**		**8**	**8**	**2,182,000**	**3,114,000**	**2,816,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**902,000**	**938,000**	**883,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	938,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A01106	Total Pay of contract officer				311,000		43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,280,000**	**2,176,000**	**1,933,000**
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,171,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**4,571,000**	**2,698,000**	**3,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,571,000**	**2,698,000**	**3,668,000**
A01202	House Rent Allowance				637,000	79,000	63,000
A01203	Conveyance Allowance				480,000	64,000	52,000
A01207	Washing Allowance				96,000	48,000	41,000
A01208	Dress Allowance				138,000	48,000	41,000
A0120D	Integrated Allowance				58,000	29,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4393 Basic Health Unit BAGH Buner					
A01217 Medical Allowance			121,000	130,000	120,000
A0121B Health Professional Allowance			1,487,000	1,500,000	1,500,000
A0121T Adhoc Relief Allowance 2013			30,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	21,000	19,000
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A01233 Unattractive Area Allowance			111,000	98,000	95,000
001 Unattractive Area Allowance			111,000	98,000	95,000
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	239,000	226,000
A0124R Adhoc Relief Allowance 2022				306,000	293,000
A0124X Adhoc Relief Allowance 2023					1,033,000
A01250 Incentive Allowance			101,000	96,000	96,000
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			17,000	16,000	16,000
Basic Health Unit BAGH Buner			**6,753,000**	**5,812,000**	**6,484,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4394	**Basic Health Unit CHEENA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,950,000	6,098,000	6,936,000
A011	**TOTAL PAY**		8	8	1,837,000	3,021,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,011,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,011,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	2,010,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	2,010,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,113,000	3,077,000	4,224,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,113,000	3,077,000	4,224,000
A01202	House Rent Allowance				617,000	260,000	239,000
A01203	Conveyance Allowance				480,000	225,000	204,000
A01207	Washing Allowance				96,000	48,000	40,000
A01208	Dress Allowance				96,000	48,000	40,000
A0120D	Integrated Allowance				58,000	29,000	24,000
A01217	Medical Allowance				119,000	138,000	137,000
A0121B	Health Professional Allowance				335,000	1,538,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				17,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				12,000	23,000	21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4394 Basic Health Unit CHEENA Buner					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			32,000	104,000	106,000
001 Unattractive Area Allowance			32,000	104,000	106,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	230,000	236,000
A0124R Adhoc Relief Allowance 2022				296,000	293,000
A0124X Adhoc Relief Allowance 2023					1,041,000
A01250 Incentive Allowance				96,000	96,000
001 Incentive Allowance				96,000	96,000
A01257 RC Allowance				16,000	17,000
Basic Health Unit CHEENA Buner			**4,950,000**	**6,098,000**	**6,936,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4395	**District Health Officer BHU District Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,129,000	5,511,000	6,627,000
A011	**TOTAL PAY**		8	8	1,822,000	2,463,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	688,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	688,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,458,000	1,775,000	2,196,000
A01151	Total Basic Pay Other Staff		7	7	1,458,000	1,775,000	2,196,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,307,000	3,048,000	3,915,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,307,000	3,048,000	3,915,000
A01202	House Rent Allowance				573,000	289,000	289,000
A01203	Conveyance Allowance				480,000	248,000	248,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				138,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				112,000	148,000	148,000
A0121B	Health Professional Allowance				1,528,000	1,680,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				9,000	8,000	8,000
A0122M	Adhoc Releif Allowance 2016				131,000		
A0122Y	Ad-hoc Relief Allowance 2017				154,000		
A01233	Unattractive Area Allowance				114,000	108,000	108,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4395	**District Health Officer BHU District Buner**					
001	Unattractive Area Allowance			114,000	108,000	108,000
A0123G	Ad-hoc Relief Allowance-2018			154,000		
A0123P	Ad-hoc Relief Allowance 2019			122,000		
A0124F	Adhoc Relief Allowance-2021			152,000		
A0124H	Special Allowance-2021			262,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%			197,000	175,000	175,000
A0124R	Adhoc Relief Allowance 2022				242,000	242,000
A0124X	Adhoc Relief Allowance 2023					845,000
A01257	RC Allowance			18,000	17,000	17,000
District Health Officer BHU District Buner				**6,129,000**	**5,511,000**	**6,627,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4405	**Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner**					
A03	**TOTAL OPERATING EXPENSES**			**7,121,000**	**5,496,000**	**1,163,000**
A033	**TOTAL UTILITIES**			**1,093,000**	**725,000**	**600,000**
A03303	Electricity			725,000	725,000	600,000
001	Electricity			725,000	725,000	600,000
A03304	Hot and Cold Weather Charges			368,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**452,000**	**233,000**	**344,000**
A03805	Travelling Allowance			53,000		36,000
001	Travelling Allowance			53,000		36,000
A03806	Transportation of Goods			84,000	55,000	56,000
001	Transportation of Goods			84,000	55,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	178,000	252,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	178,000	252,000
A039	**TOTAL GENERAL**			**5,576,000**	**4,538,000**	**219,000**
A03901	Stationery			74,000	54,000	50,000
001	Stationery			74,000	54,000	50,000
A03902	Printing and Publication			84,000	63,000	56,000
001	Printing and publication			84,000	63,000	56,000
A03927	Purchase of Drug and Medicines			5,250,000	4,311,000	1,000
001	Purchase of drug and Medicines			5,250,000	4,311,000	1,000
A03942	Cost of Other Stores			105,000	79,000	70,000
001	Cost of other Stores			105,000	79,000	70,000
A03970	Others			63,000	31,000	42,000
001	Others			63,000	31,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**657,000**
A041	**TOTAL PENSION**			**1,000**		**657,000**
A04114	Superannuation Encashment of L.P.R			1,000		657,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4405 Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**252,000**	**104,000**	**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**42,000**		**20,000**
A13101 Machinery and Equipment			42,000		20,000
001 Machinery and Equipment			42,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**210,000**	**104,000**	**14,000**
A13301 Office Buildings			210,000	104,000	14,000
001 Office Buildings			210,000	104,000	14,000
Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner			**7,374,000**	**5,600,000**	**1,854,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4406 Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
A03 TOTAL OPERATING EXPENSES			**1,531,000**	**905,000**	**508,000**
A032 TOTAL COMMUNICATIONS			**21,000**		**14,000**
A03201 Postage and Telegraph			21,000		14,000
A033 TOTAL UTILITIES			**512,000**	**197,000**	**247,000**
A03303 Electricity			302,000	197,000	247,000
001 Electricity			302,000	197,000	247,000
A03304 Hot and Cold Weather Charges			210,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**105,000**	**54,000**	**70,000**
A03805 Travelling Allowance			105,000	54,000	70,000
001 Travelling Allowance			105,000	54,000	70,000
A039 TOTAL GENERAL			**893,000**	**654,000**	**177,000**
A03901 Stationery			105,000	77,000	70,000
001 Stationery			105,000	77,000	70,000
A03902 Printing and Publication			105,000	79,000	70,000
001 Printing and publication			105,000	79,000	70,000
A03927 Purchase of Drug and Medicines			630,000	472,000	1,000
001 Purchase of drug and Medicines			630,000	472,000	1,000
A03970 Others			53,000	26,000	36,000
001 Others			53,000	26,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			**21,000**		**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**34,000**
A13101 Machinery and Equipment			21,000		34,000
001 Machinery and Equipment			21,000		34,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4406 Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner			**1,552,000**	**905,000**	**542,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4407	**Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner**					
A03	**TOTAL OPERATING EXPENSES**			**1,661,000**	**1,096,000**	**273,000**
A033	**TOTAL UTILITIES**			**316,000**	**115,000**	**194,000**
A03303	Electricity			242,000	115,000	194,000
001	Electricity			242,000	115,000	194,000
A03304	Hot and Cold Weather Charges			74,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**8,000**	**42,000**
A03805	Travelling Allowance			11,000		8,000
001	Travelling Allowance			11,000		8,000
A03806	Transportation of Goods			21,000	8,000	34,000
001	Transportation of Goods			21,000	8,000	34,000
A039	**TOTAL GENERAL**			**1,313,000**	**973,000**	**37,000**
A03901	Stationery			21,000	10,000	14,000
001	Stationery			21,000	10,000	14,000
A03902	Printing and Publication			11,000	8,000	8,000
001	Printing and publication			11,000	8,000	8,000
A03927	Purchase of Drug and Medicines			1,260,000	945,000	1,000
001	Purchase of drug and Medicines			1,260,000	945,000	1,000
A03970	Others			21,000	10,000	14,000
001	Others			21,000	10,000	14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**		**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**34,000**
A13101	Machinery and Equipment			11,000		34,000
001	Machinery and Equipment			11,000		34,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4407 Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner			**1,672,000**	**1,096,000**	**307,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4409 Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A03 TOTAL OPERATING EXPENSES			**4,175,000**	**2,318,000**	**1,331,000**
A033 TOTAL UTILITIES			**1,612,000**	**429,000**	**1,000,000**
A03303 Electricity			1,087,000	429,000	1,000,000
001 Electricity			1,087,000	429,000	1,000,000
A03304 Hot and Cold Weather Charges			525,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**263,000**	**179,000**	**194,000**
A03805 Travelling Allowance			53,000		36,000
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			105,000	104,000	74,000
001 Transportation of Goods			105,000	104,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	75,000	84,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	75,000	84,000
A039 TOTAL GENERAL			**2,300,000**	**1,710,000**	**137,000**
A03901 Stationery			53,000	39,000	36,000
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			53,000	40,000	36,000
001 Printing and publication			53,000	40,000	36,000
A03927 Purchase of Drug and Medicines			2,100,000	1,574,000	1,000
001 Purchase of drug and Medicines			2,100,000	1,574,000	1,000
A03942 Cost of Other Stores			41,000	31,000	28,000
001 Cost of other Stores			41,000	31,000	28,000
A03970 Others			53,000	26,000	36,000
001 Others			53,000	26,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000,000**
A041 TOTAL PENSION			**1,000**		**1,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4409 Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**242,000**	**117,000**	**36,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**158,000**	**46,000**	**34,000**
A13101 Machinery and Equipment			158,000	46,000	34,000
001 Machinery and Equipment			158,000	46,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			**84,000**	**71,000**	**2,000**
A13201 Furniture and Fixture			84,000	71,000	2,000
Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner			**4,418,000**	**2,435,000**	**2,367,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4410 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A03 TOTAL OPERATING EXPENSES			**1,319,000**	**938,000**	**185,000**
A033 TOTAL UTILITIES			**174,000**	**104,000**	**96,000**
A03303 Electricity			121,000	104,000	96,000
001 Electricity			121,000	104,000	96,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**17,000**	**52,000**
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			21,000	17,000	38,000
001 Transportation of Goods			21,000	17,000	38,000
A039 TOTAL GENERAL			**1,103,000**	**817,000**	**37,000**
A03901 Stationery			21,000	15,000	14,000
001 Stationery			21,000	15,000	14,000
A03902 Printing and Publication			11,000	5,000	8,000
001 Printing and publication			11,000	5,000	8,000
A03927 Purchase of Drug and Medicines			1,050,000	787,000	1,000
001 Purchase of drug and Medicines			1,050,000	787,000	1,000
A03970 Others			21,000	10,000	14,000
001 Others			21,000	10,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**709,000**
A041 TOTAL PENSION					**709,000**
A04114 Superannuation Encashment of L.P.R					709,000
A13 TOTAL REPAIRS AND MAINTENANCE			**11,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4410 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**2,000**
A13101 Machinery and Equipment			11,000		2,000
001 Machinery and Equipment			11,000		2,000
Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner			**1,330,000**	**938,000**	**896,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4412	**Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner**					
A03	**TOTAL OPERATING EXPENSES**			**1,864,000**	**928,000**	**566,000**
A033	**TOTAL UTILITIES**			**528,000**	**12,000**	**338,000**
A03303	Electricity			423,000	12,000	338,000
001	Electricity			423,000	12,000	338,000
A03304	Hot and Cold Weather Charges			105,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**37,000**	**105,000**
A03805	Travelling Allowance			53,000		36,000
001	Travelling Allowance			53,000		36,000
A03806	Transportation of Goods				6,000	26,000
001	Transportation of Goods				6,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	31,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	31,000	43,000
A039	**TOTAL GENERAL**			**1,230,000**	**879,000**	**123,000**
A03901	Stationery			53,000	31,000	36,000
001	Stationery			53,000	31,000	36,000
A03902	Printing and Publication			53,000	26,000	36,000
001	Printing and publication			53,000	26,000	36,000
A03927	Purchase of Drug and Medicines			1,050,000	785,000	1,000
001	Purchase of drug and Medicines			1,050,000	785,000	1,000
A03970	Others			74,000	37,000	50,000
001	Others			74,000	37,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**		**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**2,000**
A13101	Machinery and Equipment			53,000		2,000
001	Machinery and Equipment			53,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4412 Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner			**1,917,000**	**928,000**	**568,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4413 Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner					
A03 TOTAL OPERATING EXPENSES			**1,398,000**	**968,000**	**369,000**
A033 TOTAL UTILITIES			**159,000**	**99,000**	**240,000**
A03303 Electricity			1,000	99,000	240,000
001 Electricity			1,000	99,000	240,000
A03304 Hot and Cold Weather Charges			158,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**116,000**	**34,000**	**78,000**
A03805 Travelling Allowance			53,000	19,000	36,000
001 Travelling Allowance			53,000	19,000	36,000
A03806 Transportation of Goods			63,000	15,000	42,000
001 Transportation of Goods			63,000	15,000	42,000
A039 TOTAL GENERAL			**1,123,000**	**835,000**	**51,000**
A03901 Stationery			26,000	19,000	18,000
001 Stationery			26,000	19,000	18,000
A03902 Printing and Publication			26,000	19,000	18,000
001 Printing and publication			26,000	19,000	18,000
A03927 Purchase of Drug and Medicines			1,050,000	787,000	1,000
001 Purchase of drug and Medicines			1,050,000	787,000	1,000
A03970 Others			21,000	10,000	14,000
001 Others			21,000	10,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**14,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**14,000**
A13101 Machinery and Equipment			1,000		14,000
001 Machinery and Equipment			1,000		14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4413 Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner			**1,399,000**	**968,000**	**383,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4300 Basic Health unit Gari Nawab Said Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gari Nawab Said Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4301 Basic Health unit Charbagh Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Charbagh Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4302 Basic Health unit Kharari Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kharari Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4303 Basic Health unit Bateela Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bateela Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4304 Basic Health unit Sidra Biland Kot Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sidra Biland Kot Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4305 Basic Health unit Brachar Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Brachar Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4306 Basic Health unit Tailoos Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tailoos Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4307 Basic Health unit Biari Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Biari Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4308 Basic Health unit Kathora Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kathora Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4309 Basic Health unit Joz Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Joz Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4310 Basic Health unit Phagora Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Phagora Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4311 Basic Health unit Shingli Paayeen Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shingli Paayeen Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4312 Basic Health unit Arghashori Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Arghashori Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4313 Basic Health unit Kanai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kanai Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4314 Basic Health unit Jambera Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jambera Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4315 Basic Health unit Hotal Batkool Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hotal Batkool Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4316 Basic Health unit Paimal Sharif Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Paimal Sharif Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4317 Basic Health unit Battamori Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Battamori Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4318 Basic Health unit Batlay Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Batlay Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4319 Basic Health unit Bhattian Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bhattian Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4320 Basic Health unit Khair Abad Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khair Abad Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4321 Basic Health unit Pashto Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pashto Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4322 Basic Health unit Rashang Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Rashang Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4323 Basic Health unit Pomang Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pomang Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4324 Basic Health unit Shamlai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shamlai Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4325 Basic Health unit Sakargah Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sakargah Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4326 Basic Health unit Roop Kani Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Roop Kani Battagram			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4327 Basic Health unit Kuz Tandool Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kuz Tandool Battagram			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4337	**Basic Health Unit Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**99,198,000**	**97,007,000**	**105,835,000**
A011	**TOTAL PAY**	**130**	**130**	**30,709,000**	**49,474,000**	**45,205,000**
A011-1	**TOTAL PAY OF OFFICERS**	**30**	**30**	**9,282,000**	**13,337,000**	**13,152,000**
A01101	Total Basic Pay Of Officer	30	30	9,282,000	13,337,000	13,152,000
M033	Medical Officer (BPS-17)	16	16	5,831,000		8,268,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	1,815,000		2,568,000
C300	Chief PHC Technician (MCH) (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**100**	**100**	**21,427,000**	**36,137,000**	**32,053,000**
A01151	Total Basic Pay Other Staff	100	100	21,427,000	36,130,000	32,040,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	20	20	5,598,000		8,376,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	6	6	1,474,000		2,208,000
W004	Ward Orderli (BPS-05)	8		1,514,000		
W004	Ward Orderli (BPS-04)	6	14	1,096,000		3,900,000
W093	WARD ATTENDANT (BPS-04)	16	16	2,921,000		4,368,000
B006	Behishti (BPS-03)	16	16	2,835,000		4,236,000
C057	Chowkidar (BPS-03)	16	16	2,835,000		4,236,000
A01152	Personal pay				7,000	13,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4337	**Basic Health Unit Battagram**					
A012	**TOTAL ALLOWANCES**			68,489,000	47,533,000	60,630,000
A012-1	**TOTAL REGULAR ALLOWANCES**			68,488,000	47,533,000	60,629,000
A01202	House Rent Allowance			10,371,000	3,151,000	3,040,000
A01203	Conveyance Allowance			7,800,000	3,075,000	3,004,000
A01207	Washing Allowance			1,560,000	760,000	740,000
A01208	Dress Allowance			2,245,000	760,000	740,000
A0120D	Integrated Allowance			936,000	456,000	444,000
A01217	Medical Allowance			1,971,000	2,345,000	2,178,000
A0121B	Health Professional Allowance			18,220,000	22,988,000	16,034,000
A0121T	Adhoc Relief Allowance 2013			448,000	415,000	388,000
A0122C	Adhoc Relief Allowance - 2015			305,000	282,000	263,000
A0122M	Adhoc Releif Allowance 2016			2,323,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,723,000	4,000	
A01233	Unattractive Area Allowance			1,703,000	1,697,000	1,497,000
001	Unattractive Area Allowance			1,703,000	1,697,000	1,497,000
A0123G	Ad-hoc Relief Allowance-2018			2,720,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			2,145,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,682,000	4,000	
A0124H	Special Allowance-2021			4,645,000		394,000
A0124L	Weather Allowance			1,380,000	1,168,000	7,599,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,484,000	4,109,000	3,925,000
A0124R	Adhoc Relief Allowance 2022				4,752,000	4,258,000
A0124X	Adhoc Relief Allowance 2023					15,190,000
A01250	Incentive Allowance			789,000	480,000	784,000
001	Incentive Allowance			789,000	480,000	784,000
A01252	Non Practising Allowance			38,000	1,079,000	151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000		1,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			5,519,000	5,096,000	3,864,000
A032	**TOTAL COMMUNICATIONS**			1,000	1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4337	**Basic Health Unit Battagram**					
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**400,000**	**491,000**	**600,000**
A03303	Electricity			242,000	491,000	600,000
001	Electricity			242,000	491,000	600,000
A03304	Hot and Cold Weather Charges			158,000		
A034	**TOTAL OCCUPANCY COSTS**			**72,000**	**50,000**	**66,000**
A03402	Rent for Office Building			72,000	50,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**966,000**	**909,000**	**1,000,000**
A03805	Travelling Allowance			105,000	79,000	80,000
001	Travelling Allowance			105,000	79,000	80,000
A03806	Transportation of Goods			21,000	16,000	20,000
001	Transportation of Goods			21,000	16,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	814,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	814,000	900,000
A039	**TOTAL GENERAL**			**4,080,000**	**3,645,000**	**2,197,000**
A03901	Stationery			42,000	31,000	28,000
001	Stationery			42,000	31,000	28,000
A03902	Printing and Publication			210,000	105,000	150,000
001	Printing and publication			210,000	105,000	150,000
A03927	Purchase of Drug and Medicines			3,764,000	3,412,000	1,964,000
001	Purchase of drug and Medicines			3,764,000	3,412,000	1,964,000
A03942	Cost of Other Stores			1,000	50,000	5,000
001	Cost of other Stores			1,000	50,000	5,000
A03970	Others			63,000	47,000	50,000
001	Others			63,000	47,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,583,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram					
A041 TOTAL PENSION			**1,000**		**2,583,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,583,000
Basic Health Unit Battagram			**104,718,000**	**102,103,000**	**112,282,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BM4338	**Civil Dispensaries Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,957,000**	**27,028,000**	**29,738,000**
A011	**TOTAL PAY**		**42**	**42**	**9,328,000**	**14,189,000**	**13,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,005,000**	**2,843,000**	**4,260,000**
A01101	Total Basic Pay Of Officer		9	9	3,005,000	2,843,000	4,260,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**6,323,000**	**11,346,000**	**9,480,000**
A01151	Total Basic Pay Other Staff		33	33	6,323,000	11,346,000	9,480,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-05)	3		567,000		
B006	Behishti	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-04)	3	3	547,000		816,000
S162	Sweeper	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	3	6	547,000		1,668,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B006	Behishti	(BPS-03)	4	4	709,000		1,068,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**18,629,000**	**12,839,000**	**15,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,628,000**	**12,839,000**	**15,997,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4338 Civil Dispensaries Battagram					
A01202 House Rent Allowance			2,891,000	1,040,000	1,075,000
A01203 Conveyance Allowance			2,520,000	905,000	945,000
A01207 Washing Allowance			504,000	361,000	333,000
A01208 Dress Allowance			831,000	361,000	333,000
A0120D Integrated Allowance			302,000	217,000	200,000
A01217 Medical Allowance			606,000	714,000	639,000
A0121B Health Professional Allowance			3,459,000	5,210,000	2,865,000
A0121T Adhoc Relief Allowance 2013			147,000	148,000	150,000
A0122C Adhoc Relief Allowance - 2015			103,000	104,000	104,000
A0122M Adhoc Releif Allowance 2016			712,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			835,000	1,000	
A01233 Unattractive Area Allowance			506,000	510,000	451,000
001 Unattractive Area Allowance			506,000	510,000	451,000
A0123G Ad-hoc Relief Allowance-2018			834,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			658,000	1,000	
A0124F Adhoc Relief Allowance-2021			822,000	1,000	
A0124H Special Allowance-2021			1,424,000		121,000
A0124L Weather Allowance			406,000	362,000	2,125,000
A0124N Disparity Reduction Allowance 2022- 15%			1,068,000	1,135,000	1,111,000
A0124R Adhoc Relief Allowance 2022				1,356,000	1,227,000
A0124X Adhoc Relief Allowance 2023					4,244,000
A01252 Non Practising Allowance				411,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,091,000**	**1,894,000**	**1,357,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**148,000**	**148,000**	**150,000**
A03303 Electricity			85,000	148,000	150,000
001 Electricity			85,000	148,000	150,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4338	**Civil Dispensaries Battagram**					
A03304	Hot and Cold Weather Charges			63,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**50,000**	**66,000**
A03402	Rent for Office Building			1,000	50,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**337,000**	**315,000**	**327,000**
A03805	Travelling Allowance			1,000	5,000	2,000
001	Travelling Allowance			1,000	5,000	2,000
A03806	Transportation of Goods			21,000	20,000	25,000
001	Transportation of Goods			21,000	20,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	290,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	290,000	300,000
A039	**TOTAL GENERAL**			**1,604,000**	**1,380,000**	**813,000**
A03901	Stationery			11,000	3,000	10,000
001	Stationery			11,000	3,000	10,000
A03902	Printing and Publication			53,000	34,000	46,000
001	Printing and publication			53,000	34,000	46,000
A03927	Purchase of Drug and Medicines			1,507,000	1,319,000	746,000
001	Purchase of drug and Medicines			1,507,000	1,319,000	746,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A03970	Others			32,000	24,000	10,000
001	Others			32,000	24,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,654,000**
A041	**TOTAL PENSION**			**1,000**		**1,654,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,654,000
Civil Dispensaries Battagram				**30,049,000**	**28,922,000**	**32,749,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4341	**Basic Health Unit Allai Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**69,587,000**	**60,080,000**	**61,396,000**
A011	**TOTAL PAY**	**88**	**88**	**20,460,000**	**29,533,000**	**30,120,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**6,463,000**	**8,651,000**	**9,168,000**
A01101	Total Basic Pay Of Officer	20	20	6,463,000	8,651,000	9,168,000
M033	Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**68**	**68**	**13,997,000**	**20,882,000**	**20,952,000**
A01151	Total Basic Pay Other Staff	68	68	13,997,000	20,882,000	20,952,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	1,121,000		1,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	2,456,000		3,672,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	1,228,000		1,836,000
W004	Ward Orderli (BPS-05)	5		947,000		
B006	Behishti (BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar (BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli (BPS-04)	5	10	913,000		2,784,000
W093	WARD ATTENDANT (BPS-04)	12	12	2,191,000		3,276,000
B006	Behishti (BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar (BPS-03)	7	7	1,240,000		1,860,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4341	**Basic Health Unit Allai Battagram**					
A012	**TOTAL ALLOWANCES**			**49,127,000**	**30,547,000**	**31,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**49,126,000**	**30,541,000**	**31,262,000**
A01202	House Rent Allowance			6,717,000	1,833,000	1,617,000
A01203	Conveyance Allowance			5,280,000	1,636,000	1,490,000
A01207	Washing Allowance			1,056,000	624,000	624,000
A01208	Dress Allowance			1,622,000	624,000	624,000
A0120D	Integrated Allowance			634,000	374,000	374,000
A01217	Medical Allowance			1,323,000	1,530,000	1,345,000
A0121B	Health Professional Allowance			15,412,000	14,770,000	5,640,000
A0121T	Adhoc Relief Allowance 2013			214,000	203,000	195,000
A0122C	Adhoc Relief Allowance - 2015			150,000	141,000	135,000
A0122M	Adhoc Releif Allowance 2016			1,557,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,825,000		
A01233	Unattractive Area Allowance			1,202,000	1,112,000	926,000
001	Unattractive Area Allowance			1,202,000	1,112,000	926,000
A0123G	Ad-hoc Relief Allowance-2018			1,823,000		
A0123P	Ad-hoc Relief Allowance 2019			1,439,000		
A0124F	Adhoc Relief Allowance-2021			1,798,000		
A0124H	Special Allowance-2021			3,114,000		264,000
A0124L	Weather Allowance			858,000	725,000	4,701,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,336,000	2,258,000	2,157,000
A0124R	Adhoc Relief Allowance 2022				2,772,000	2,262,000
A0124X	Adhoc Relief Allowance 2023					8,074,000
A01250	Incentive Allowance			731,000	816,000	768,000
001	Incentive Allowance			731,000	816,000	768,000
A01252	Non Practising Allowance			35,000	1,123,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**6,000**	**14,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01289	Teaching Allowance				6,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**3,034,000**	**2,758,000**	**2,199,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			195,000	159,000	250,000
A03303 Electricity			121,000	159,000	250,000
001 Electricity			121,000	159,000	250,000
A03304 Hot and Cold Weather Charges			74,000		
A034 TOTAL OCCUPANCY COSTS			54,000	48,000	75,000
A03402 Rent for Office Building			54,000	48,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			987,000	976,000	981,000
A03805 Travelling Allowance			84,000	63,000	60,000
001 Travelling Allowance			84,000	63,000	60,000
A03806 Transportation of Goods			42,000	41,000	40,000
001 Transportation of Goods			42,000	41,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			861,000	872,000	881,000
001 POL Charges A.planes H.coptors S.cars for Generator			861,000	872,000	881,000
A039 TOTAL GENERAL			1,797,000	1,574,000	892,000
A03901 Stationery			21,000	16,000	14,000
001 Stationery			21,000	16,000	14,000
A03902 Printing and Publication			105,000	79,000	70,000
001 Printing and publication			105,000	79,000	70,000
A03927 Purchase of Drug and Medicines			1,638,000	1,433,000	786,000
001 Purchase of drug and Medicines			1,638,000	1,433,000	786,000
A03942 Cost of Other Stores			1,000	30,000	2,000
001 Cost of other Stores			1,000	30,000	2,000
A03970 Others			32,000	16,000	20,000
001 Others			32,000	16,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,579,000**
A041 TOTAL PENSION			**1,000**		**1,579,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,579,000
Basic Health Unit Allai Battagram			**72,622,000**	**62,838,000**	**65,174,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BM4342	**Civil Dispensaries Allai Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,196,000**	**6,682,000**	**10,951,000**
A011	**TOTAL PAY**		**19**	**19**	**4,220,000**	**3,910,000**	**6,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,093,000**		**1,548,000**
A01101	Total Basic Pay Of Officer		3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,127,000**	**3,910,000**	**4,680,000**
A01151	Total Basic Pay Other Staff		16	16	3,127,000	3,910,000	4,680,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-05)	1		189,000		
B006	Behishti	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	3	366,000		828,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**6,976,000**	**2,772,000**	**4,723,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,975,000**	**2,772,000**	**4,722,000**
A01202	House Rent Allowance				1,281,000	370,000	370,000
A01203	Conveyance Allowance				1,140,000	329,000	314,000
A01207	Washing Allowance				228,000	156,000	156,000
A01208	Dress Allowance				370,000	156,000	156,000
A0120D	Integrated Allowance				137,000	94,000	94,000
A01217	Medical Allowance				266,000	260,000	252,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4342	**Civil Dispensaries Allai Battagram**					
A0121B	Health Professional Allowance			318,000	255,000	180,000
A0121T	Adhoc Relief Allowance 2013			48,000	40,000	37,000
A0122C	Adhoc Relief Allowance - 2015			33,000	28,000	25,000
A0122M	Adhoc Releif Allowance 2016			313,000		
A0122Y	Ad-hoc Relief Allowance 2017			367,000		
A01233	Unattractive Area Allowance			188,000	173,000	168,000
001	Unattractive Area Allowance			188,000	173,000	168,000
A0123G	Ad-hoc Relief Allowance-2018			367,000		
A0123P	Ad-hoc Relief Allowance 2019			289,000		
A0124F	Adhoc Relief Allowance-2021			362,000		
A0124H	Special Allowance-2021			625,000		53,000
A0124L	Weather Allowance			174,000	129,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%			469,000	391,000	362,000
A0124R	Adhoc Relief Allowance 2022				391,000	362,000
A0124X	Adhoc Relief Allowance 2023					1,291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,123,000**	**934,000**	**724,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**69,000**	**37,000**	**80,000**
A03303	Electricity			37,000	37,000	80,000
001	Electricity			37,000	37,000	80,000
A03304	Hot and Cold Weather Charges			32,000		
A034	**TOTAL OCCUPANCY COSTS**			**32,000**	**21,000**	**38,000**
A03402	Rent for Office Building			32,000	21,000	38,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4342	**Civil Dispensaries Allai Battagram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**247,000**	**246,000**	**269,000**
A03805	Travelling Allowance			32,000	16,000	23,000
001	Travelling Allowance			32,000	16,000	23,000
A03806	Transportation of Goods			5,000	6,000	6,000
001	Transportation of Goods			5,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	224,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	224,000	240,000
A039	**TOTAL GENERAL**			**774,000**	**629,000**	**336,000**
A03902	Printing and Publication			32,000	16,000	22,000
001	Printing and publication			32,000	16,000	22,000
A03927	Purchase of Drug and Medicines			646,000	565,000	263,000
001	Purchase of drug and Medicines			646,000	565,000	263,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A03970	Others			95,000	48,000	50,000
001	Others			95,000	48,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Civil Dispensaries Allai Battagram				**12,320,000**	**7,616,000**	**11,676,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4800	**Basic Health unit Nar Shakrullah Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**759,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**		**29,000**
A03303	Electricity			37,000		29,000
001	Electricity			37,000		29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4800 Basic Health unit Nar Shakrullah Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Nar Shakrullah Bannu			**415,000**	**779,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4801	**Basic Health unit Bada Mir Abbas Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**775,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**16,000**	**29,000**
A03303	Electricity			37,000	16,000	29,000
001	Electricity			37,000	16,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4801 Basic Health unit Bada Mir Abbas Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Bada Mir Abbas Bannu			**415,000**	**795,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4802	**Basic Health unit Hinjal Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**790,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**31,000**	**29,000**
A03303	Electricity			37,000	31,000	29,000
001	Electricity			37,000	31,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4802 Basic Health unit Hinjal Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Hinjal Bannu			**415,000**	**810,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4803 Basic Health unit Musa Khel Walgai Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	759,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	759,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4803 Basic Health unit Musa Khel Walgai Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**14,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**3,000**	**200,000**
A13201 Furniture and Fixture			5,000	3,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Musa Khel Walgai Bannu			**415,000**	**773,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4804	**Basic Health unit Ismail Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**822,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**63,000**	**29,000**
A03303	Electricity			37,000	63,000	29,000
001	Electricity			37,000	63,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4804 Basic Health unit Ismail Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Ismail Khel Bannu			**415,000**	**842,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4805	**Basic Health unit Nizam Bazar Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**759,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**		**29,000**
A03303	Electricity			37,000		29,000
001	Electricity			37,000		29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4805 Basic Health unit Nizam Bazar Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Nizam Bazar Bannu			**415,000**	**779,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4806	**Basic Health unit Lalozai Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**797,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**38,000**	**29,000**
A03303	Electricity			37,000	38,000	29,000
001	Electricity			37,000	38,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4806 Basic Health unit Lalozai Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Lalozai Bannu			**415,000**	**817,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4807 Basic Health unit Patool Khel Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	759,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	759,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4807 Basic Health unit Patool Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Patool Khel Bannu			**415,000**	**779,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4808	**Basic Health unit Mamash Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**833,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**74,000**	**29,000**
A03303	Electricity			37,000	74,000	29,000
001	Electricity			37,000	74,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4808 Basic Health unit Mamash Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Mamash Khel Bannu			**415,000**	**853,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4809 Basic Health unit Daud Shah Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	759,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	759,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4809 Basic Health unit Daud Shah Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Daud Shah Bannu			**415,000**	**779,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4810	**Basic Health unit Amandi Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**759,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**		**29,000**
A03303	Electricity			37,000		29,000
001	Electricity			37,000		29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4810 Basic Health unit Amandi Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Amandi Bannu			**415,000**	**779,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4811 Basic Health unit Khalifa Gul Nawaz Bannu					
A03 TOTAL OPERATING EXPENSES			**397,000**	**901,000**	**1,530,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**37,000**	**142,000**	**100,000**
A03303 Electricity			37,000	142,000	100,000
001 Electricity			37,000	142,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			**358,000**	**759,000**	**1,426,000**
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4811	**Basic Health unit Khalifa Gul Nawaz Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**20,000**	**850,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**200,000**
A13101	Machinery and Equipment			11,000	11,000	200,000
001	Machinery and Equipment			11,000	11,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**9,000**	**200,000**
A13201	Furniture and Fixture			5,000	9,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**450,000**
A13301	Office Buildings					200,000
001	Office Buildings					200,000
A13303	Other Buildings					250,000
001	Other Buildings.					250,000
Basic Health unit Khalifa Gul Nawaz Bannu				**415,000**	**921,000**	**2,384,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A03 TOTAL OPERATING EXPENSES			**397,000**	**838,000**	**1,459,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**37,000**	**79,000**	**29,000**
A03303 Electricity			37,000	79,000	29,000
001 Electricity			37,000	79,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			**358,000**	**759,000**	**1,426,000**
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Landi Jalandher (Bakhta Baz) Bannu			**415,000**	**858,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4813 Basic Health unit Kotka Mohammad Khan Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	782,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000	24,000	29,000
A03303 Electricity			37,000	24,000	29,000
001 Electricity			37,000	24,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	758,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	599,000	226,000
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4813 Basic Health unit Kotka Mohammad Khan Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Kotka Mohammad Khan Bannu			**415,000**	**802,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4814	**Basic Health unit Gul Akram Killa Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**802,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**44,000**	**29,000**
A03303	Electricity			37,000	44,000	29,000
001	Electricity			37,000	44,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4814 Basic Health unit Gul Akram Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Gul Akram Killa Bannu			**415,000**	**822,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4815	**Basic Health unit Azim Killa Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**784,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**26,000**	**29,000**
A03303	Electricity			37,000	26,000	29,000
001	Electricity			37,000	26,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4815 Basic Health unit Azim Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Azim Killa Bannu			**415,000**	**804,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4816	**Basic Health unit Shamsi Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**781,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**23,000**	**29,000**
A03303	Electricity			37,000	23,000	29,000
001	Electricity			37,000	23,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4816 Basic Health unit Shamsi Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Shamsi Khel Bannu			**415,000**	**801,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4817	**Basic Health unit Seru Bada Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**781,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**22,000**	**29,000**
A03303	Electricity			37,000	22,000	29,000
001	Electricity			37,000	22,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	226,000
001	Purchase of drug and Medicines			315,000	600,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4817 Basic Health unit Seru Bada Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Seru Bada Khel Bannu			**415,000**	**801,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4818	**Basic Health unit Manik Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**927,000**	**1,530,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**169,000**	**100,000**
A03303	Electricity			37,000	169,000	100,000
001	Electricity			37,000	169,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4818 Basic Health unit Manik Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Manik Khel Bannu			**415,000**	**947,000**	**2,384,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4819 Basic Health unit Zargar Mama Khel Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	795,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000	37,000	29,000
A03303 Electricity			37,000	37,000	29,000
001 Electricity			37,000	37,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	758,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	599,000	226,000
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4819	**Basic Health unit Zargar Mama Khel Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**20,000**	**850,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**200,000**
A13101	Machinery and Equipment			11,000	11,000	200,000
001	Machinery and Equipment			11,000	11,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**9,000**	**200,000**
A13201	Furniture and Fixture			5,000	9,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**450,000**
A13301	Office Buildings					200,000
001	Office Buildings					200,000
A13303	Other Buildings					250,000
001	Other Buildings.					250,000
Basic Health unit Zargar Mama Khel Bannu				**415,000**	**815,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4820	**Basic Health unit Nar Jafar Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**803,000**	**1,434,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**45,000**	**29,000**
A03303	Electricity			37,000	45,000	29,000
001	Electricity			37,000	45,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,401,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	201,000
001	Purchase of drug and Medicines			315,000	599,000	201,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4820 Basic Health unit Nar Jafar Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Nar Jafar Bannu			**415,000**	**823,000**	**2,288,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4821 Basic Health unit Khwaja Mad Mandan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000	30,000	850,000
A039 TOTAL GENERAL			1,000	30,000	850,000
A03901 Stationery					350,000
001 Stationery					350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03970 Others			1,000	30,000	250,000
001 Others			1,000	30,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE					650,000
A132 TOTAL FURNITURE AND FIXTURE					200,000
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					450,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4821 Basic Health unit Khwaja Mad Mandan Bannu					
Basic Health unit Khwaja Mad Mandan Bannu			**2,000**	**30,000**	**1,501,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4822 Basic Health unit Jando Khel Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	758,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	758,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	599,000	226,000
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4822	**Basic Health unit Jando Khel Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**20,000**	**850,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**200,000**
A13101	Machinery and Equipment			11,000	11,000	200,000
001	Machinery and Equipment			11,000	11,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**9,000**	**200,000**
A13201	Furniture and Fixture			5,000	9,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**450,000**
A13301	Office Buildings					200,000
001	Office Buildings					200,000
A13303	Other Buildings					250,000
001	Other Buildings.					250,000
Basic Health unit Jando Khel Bannu				**415,000**	**778,000**	**2,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4823	**Basic Health unit Haved Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**764,000**	**1,392,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**6,000**	**29,000**
A03303	Electricity			37,000	6,000	29,000
001	Electricity			37,000	6,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,359,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	159,000
001	Purchase of drug and Medicines			315,000	599,000	159,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4823 Basic Health unit Haved Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**850,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**450,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					250,000
001 Other Buildings.					250,000
Basic Health unit Haved Bannu			**415,000**	**784,000**	**2,246,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4824 Basic Health unit Shah Baz Azmat Khel Bannu					
A03 TOTAL OPERATING EXPENSES			**397,000**	**872,000**	**1,550,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**37,000**	**113,000**	**120,000**
A03303 Electricity			37,000	113,000	120,000
001 Electricity			37,000	113,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			**358,000**	**759,000**	**1,426,000**
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	226,000
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4824 Basic Health unit Shah Baz Azmat Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**800,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**400,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Shah Baz Azmat Khel Bannu			**415,000**	**892,000**	**2,354,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4825	**Basic Health unit Mandew Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**825,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**67,000**	**29,000**
A03303	Electricity			37,000	67,000	29,000
001	Electricity			37,000	67,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4825 Basic Health unit Mandew Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**800,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**400,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Mandew Bannu			**415,000**	**845,000**	**2,263,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4826	**Basic Health unit Lewan Dardaris Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**772,000**	**1,459,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**14,000**	**29,000**
A03303	Electricity			37,000	14,000	29,000
001	Electricity			37,000	14,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4826 Basic Health unit Lewan Dardaris Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					400,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Lewan Dardaris Bannu			**415,000**	**792,000**	**2,263,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4827	**Basic Health unit Fatma Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**1,005,000**	**1,580,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**247,000**	**150,000**
A03303	Electricity			37,000	247,000	150,000
001	Electricity			37,000	247,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**758,000**	**1,426,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	599,000	226,000
001	Purchase of drug and Medicines			315,000	599,000	226,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4827 Basic Health unit Fatma Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					400,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Fatma Khel Bannu			**415,000**	**1,025,000**	**2,384,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4828 Basic Health unit Hakim Bharat Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	759,000	1,459,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	759,000	1,426,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	599,000	226,000
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			21,000	80,000	350,000
001 Cost of other Stores			21,000	80,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4828 Basic Health unit Hakim Bharat Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					400,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Hakim Bharat Bannu			**415,000**	**779,000**	**2,263,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4829 Basic Health unit Khujari Khas Killa Bannu					
A03 TOTAL OPERATING EXPENSES			**397,000**	**808,000**	**1,459,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**37,000**	**50,000**	**29,000**
A03303 Electricity			37,000	50,000	29,000
001 Electricity			37,000	50,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			**358,000**	**758,000**	**1,426,000**
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	599,000	226,000
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4829 Basic Health unit Khujari Khas Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**800,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**400,000**
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Khujari Khas Killa Bannu			**415,000**	**828,000**	**2,263,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4830 Basic Health unit Bizen Khel Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	815,000	1,458,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000	56,000	29,000
A03303 Electricity			37,000	56,000	29,000
001 Electricity			37,000	56,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	759,000	1,425,000
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	225,000
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4830 Basic Health unit Bizen Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					400,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Bizen Khel Bannu			**415,000**	**835,000**	**2,262,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4831	**Basic Health unit Norar Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**778,000**	**1,458,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**	**19,000**	**29,000**
A03303	Electricity			37,000	19,000	29,000
001	Electricity			37,000	19,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**759,000**	**1,425,000**
A03901	Stationery			11,000	50,000	350,000
001	Stationery			11,000	50,000	350,000
A03902	Printing and Publication					250,000
001	Printing and publication					250,000
A03927	Purchase of Drug and Medicines			315,000	600,000	225,000
001	Purchase of drug and Medicines			315,000	600,000	225,000
A03942	Cost of Other Stores			21,000	79,000	350,000
001	Cost of other Stores			21,000	79,000	350,000
A03970	Others			11,000	30,000	250,000
001	Others			11,000	30,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4831 Basic Health unit Norar Bannu					
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	802,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	9,000	200,000
A13201 Furniture and Fixture			5,000	9,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					402,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13303 Other Buildings					202,000
001 Other Buildings.					202,000
Basic Health unit Norar Bannu			**415,000**	**798,000**	**2,264,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4832 Basic Health unit Mohammad Khel Wazir Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**	**161,000**	**954,000**
A033 TOTAL UTILITIES				**131,000**	**103,000**
A03303 Electricity				131,000	103,000
001 Electricity				131,000	103,000
A039 TOTAL GENERAL			**1,000**	**30,000**	**851,000**
A03901 Stationery					350,000
001 Stationery					350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03970 Others			1,000	30,000	250,000
001 Others			1,000	30,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE					**600,000**
A132 TOTAL FURNITURE AND FIXTURE					**200,000**
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					**400,000**
A13301 Office Buildings					200,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4832 Basic Health unit Mohammad Khel Wazir Bannu					
001 Office Buildings					200,000
A13303 Other Buildings					200,000
001 Other Buildings.					200,000
Basic Health unit Mohammad Khel Wazir Bannu			**2,000**	**161,000**	**1,555,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4833 Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A03 TOTAL OPERATING EXPENSES			**397,000**	**759,000**	**1,458,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**37,000**		**29,000**
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			**358,000**	**759,000**	**1,425,000**
A03901 Stationery			11,000	50,000	350,000
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			315,000	600,000	225,000
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			21,000	79,000	350,000
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			11,000	30,000	250,000
001 Others			11,000	30,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4833	**Basic Health unit Landi Jalander (S.Z.Koroona) Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**20,000**	**800,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**200,000**
A13101	Machinery and Equipment			11,000	11,000	200,000
001	Machinery and Equipment			11,000	11,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**9,000**	**200,000**
A13201	Furniture and Fixture			5,000	9,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**400,000**
A13301	Office Buildings					200,000
001	Office Buildings					200,000
A13303	Other Buildings					200,000
001	Other Buildings.					200,000
Basic Health unit Landi Jalander (S.Z.Koroona) Bannu				**415,000**	**779,000**	**2,262,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4834 Basic Health unit Sanu jani khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000	37,000	954,000
A033 TOTAL UTILITIES				7,000	103,000
A03303 Electricity				7,000	103,000
001 Electricity				7,000	103,000
A039 TOTAL GENERAL			1,000	30,000	851,000
A03901 Stationery					350,000
001 Stationery					350,000
A03902 Printing and Publication					250,000
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03970 Others			1,000	30,000	250,000
001 Others			1,000	30,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE					420,000
A132 TOTAL FURNITURE AND FIXTURE					200,000
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					220,000
A13301 Office Buildings					200,000
001 Office Buildings					200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4834 Basic Health unit Sanu jani khel Bannu					
A13303 Other Buildings					20,000
001 Other Buildings.					20,000
Basic Health unit Sanu jani khel Bannu			**2,000**	**37,000**	**1,375,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4838	**District Health Officer Dispensaries Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,255,000		2,082,000
A011	**TOTAL PAY**		6	6	1,330,000		1,968,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000		516,000
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	966,000		1,452,000
A01151	Total Basic Pay Other Staff		5	5	966,000		1,452,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				1,925,000		114,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,925,000		114,000
A01202	House Rent Allowance				405,000		34,000
A01203	Conveyance Allowance				360,000		31,000
A01207	Washing Allowance				72,000		6,000
A01208	Dress Allowance				72,000		6,000
A0120D	Integrated Allowance				43,000		4,000
A01217	Medical Allowance				85,000		7,000
A0122M	Adhoc Releif Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				117,000		
A0123G	Ad-hoc Relief Allowance-2018				116,000		
A0123P	Ad-hoc Relief Allowance 2019				93,000		
A0124F	Adhoc Relief Allowance-2021				115,000		
A0124H	Special Allowance-2021				199,000		17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4838 District Health Officer Dispensaries Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			149,000		9,000
District Health Officer Dispensaries Bannu			**3,255,000**		**2,082,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4839	**District Health Officer BHU Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				210,989,000	191,183,000	222,746,000
A011	**TOTAL PAY**		285	285	67,062,000	105,317,000	98,634,000
A011-1	**TOTAL PAY OF OFFICERS**		70	70	22,348,000	28,383,000	31,656,000
A01101	Total Basic Pay Of Officer		70	70	22,348,000	28,383,000	31,656,000
M033	Medical Officer	(BPS-17)	36	36	13,120,000		18,588,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	8	8	2,916,000		4,128,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	15	3,404,000		4,824,000
C300	Chief PHC Technician (MCH)	(BPS-16)	8	8	1,815,000		2,568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		215	215	44,714,000	76,934,000	66,978,000
A01151	Total Basic Pay Other Staff		215	215	44,714,000	76,802,000	66,864,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	34	34	9,515,000		14,232,000
S338	Senior PHC Technician (MCH)	(BPS-14)	10	10	2,800,000		4,188,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	15	15	3,685,000		5,508,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	2,456,000		3,672,000
W004	Ward Orderli	(BPS-04)	36	36	6,572,000		9,828,000
W093	WARD ATTENDANT	(BPS-04)	36	36	6,572,000		9,828,000
B068	Behishti/Sweeper	(BPS-03)	33	33	5,848,000		8,748,000
C057	Chowkidar	(BPS-03)	37	37	6,556,000		9,804,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
T049	Tubewell Operator	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4839 District Health Officer BHU Bannu					
A01152 Personal pay				132,000	114,000
A012 TOTAL ALLOWANCES			143,927,000	85,866,000	124,112,000
A012-1 TOTAL REGULAR ALLOWANCES			143,927,000	85,866,000	124,112,000
A01202 House Rent Allowance			22,467,000	8,383,000	8,206,000
A01203 Conveyance Allowance			17,100,000	8,176,000	8,440,000
A01207 Washing Allowance			3,420,000	1,695,000	1,698,000
A01208 Dress Allowance			4,917,000	1,695,000	1,698,000
A0120D Integrated Allowance			2,052,000	1,017,000	1,019,000
A01217 Medical Allowance			4,356,000	4,828,000	4,846,000
A0121B Health Professional Allowance			40,583,000	38,482,000	40,621,000
A0121T Adhoc Relief Allowance 2013			1,186,000	959,000	913,000
A0122C Adhoc Relief Allowance - 2015			872,000	676,000	632,000
A0122M Adhoc Releif Allowance 2016			5,145,000	9,000	250,000
A0122N Special Conveyance Allowance to Disbaled Employees				141,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			6,031,000	22,000	16,000
A01233 Unattractive Area Allowance				94,000	356,000
001 Unattractive Area Allowance				94,000	356,000
A0123G Ad-hoc Relief Allowance-2018			6,024,000	20,000	30,000
A0123P Ad-hoc Relief Allowance 2019			4,750,000	13,000	30,000
A0124F Adhoc Relief Allowance-2021			5,940,000	5,000	100,000
A0124H Special Allowance-2021			10,289,000	39,000	873,000
A0124N Disparity Reduction Allowance 2022- 15%			7,717,000	8,595,000	8,358,000
A0124R Adhoc Relief Allowance 2022				10,252,000	9,991,000
A0124X Adhoc Relief Allowance 2023					35,283,000
A01252 Non Practising Allowance			1,020,000	714,000	553,000
A01257 RC Allowance			58,000	51,000	47,000
A01270 Other					8,000
001 Others					8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				2,454,000	1,500,000
A041 TOTAL PENSION				2,454,000	1,500,000
A04114 Superannuation Encashment of L.P.R				2,454,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4839 District Health Officer BHU Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,500,000**
A052 TOTAL GRANTS-DOMESTIC					**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
District Health Officer BHU Bannu			**210,989,000**	**193,637,000**	**225,746,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4846	**District Health Officer (Dispensaries) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**301,058,000**	**222,144,000**	**277,470,000**
A011	**TOTAL PAY**		**377**	**383**	**83,860,000**	**114,109,000**	**123,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**75**	**76**	**25,916,000**	**35,912,000**	**36,787,000**
A01101	Total Basic Pay Of Officer		75	76	25,916,000	35,912,000	36,720,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	59	60	21,502,000		30,468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	10	10	2,269,000		3,216,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A01102	Personal pay						67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**307**	**57,944,000**	**78,197,000**	**86,664,000**
A01151	Total Basic Pay Other Staff		302	307	57,944,000	78,197,000	86,664,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	3,918,000		5,856,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	31	7,367,000		11,016,000
J091	Junior Technician	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	63	64	11,500,000		17,196,000
W093	WARD ATTENDANT	(BPS-04)	49	49	8,945,000		13,380,000
B006	Behishti	(BPS-03)	11	11	1,950,000		2,916,000
B068	Behishti/Sweeper	(BPS-03)	33	33	5,848,000		8,748,000
C057	Chowkidar	(BPS-03)	62	63	10,986,000		16,428,000
S162	Sweeper	(BPS-03)	22	23	3,898,000		5,832,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4846	**District Health Officer (Dispensaries) Bannu**						
W003	Ward Aya	(BPS-03)	14	15	2,480,000		3,708,000
A012	**TOTAL ALLOWANCES**				217,198,000	108,035,000	154,019,000
A012-1	**TOTAL REGULAR ALLOWANCES**				217,198,000	104,535,000	154,019,000
A01202	House Rent Allowance				26,032,000	11,521,000	12,372,000
A01203	Conveyance Allowance				22,415,000	9,664,000	10,612,000
A01207	Washing Allowance				4,524,000	2,806,000	3,039,000
A01208	Dress Allowance				6,800,000	2,861,000	3,104,000
A0120D	Integrated Allowance				2,712,000	1,683,000	1,812,000
A01217	Medical Allowance				5,490,000	6,171,000	6,621,000
A0121B	Health Professional Allowance				88,932,000	47,881,000	50,878,000
A0121T	Adhoc Relief Allowance 2013				1,009,000	931,000	937,000
A0121Z	Adhoc Relief Allowance-2014						10,000
A0122C	Adhoc Relief Allowance - 2015				727,000	633,000	875,000
A0122M	Adhoc Releif Allowance 2016				6,363,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,458,000	101,000	
A01233	Unattractive Area Allowance				18,000	41,000	120,000
001	Unattractive Area Allowance				18,000	41,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				7,450,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019				5,962,000	57,000	
A0124F	Adhoc Relief Allowance-2021				7,346,000	73,000	350,000
A0124H	Special Allowance-2021				12,874,000		1,092,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,545,000	7,957,000	8,999,000
A0124R	Adhoc Relief Allowance 2022					10,929,000	11,837,000
A0124X	Adhoc Relief Allowance 2023						40,209,000
A01251	Mess Allowance					142,000	360,000
A01252	Non Practising Allowance				1,526,000	914,000	768,000
A01257	RC Allowance				15,000	14,000	14,000
A01270	Other						10,000
001	Others						10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					3,500,000	
A01277	Contingent Paid Staff					3,500,000	

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4846	**District Health Officer (Dispensaries) Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**17,740,000**	**22,489,000**	**23,009,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			11,000	8,000	8,000
A033	**TOTAL UTILITIES**			**3,636,000**	**3,576,000**	**3,008,000**
A03302	Water			13,000	13,000	8,000
A03303	Electricity			3,623,000	3,563,000	3,000,000
001	Electricity			3,623,000	3,563,000	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**210,000**	**405,000**	**220,000**
A03402	Rent for Office Building			210,000	405,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**1,500,000**	**5,302,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			21,000	500,000	1,800,000
001	Transportation of Goods			21,000	500,000	1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	3,500,000
A039	**TOTAL GENERAL**			**13,861,000**	**17,000,000**	**14,471,000**
A03901	Stationery			53,000	200,000	800,000
001	Stationery			53,000	200,000	800,000
A03902	Printing and Publication			105,000	300,000	500,000
001	Printing and publication			105,000	300,000	500,000
A03927	Purchase of Drug and Medicines			12,600,000	13,000,000	6,451,000
001	Purchase of drug and Medicines			12,600,000	13,000,000	6,451,000
A03942	Cost of Other Stores			1,050,000	2,000,000	5,000,000
001	Cost of other Stores			1,050,000	2,000,000	5,000,000
A03970	Others			53,000	1,500,000	1,720,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4846	**District Health Officer (Dispensaries) Bannu**					
001	Others			53,000	1,500,000	1,720,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**10,000**	**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**10,000**	**2,000**
A09601	Plant and Machinery			1,000	10,000	2,000
001	Plant and Machinery			1,000	10,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**398,000**	**3,440,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**200,000**	**1,720,000**
A13101	Machinery and Equipment			53,000	200,000	1,720,000
001	Machinery and Equipment			53,000	200,000	1,720,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**198,000**	**1,720,000**
A13201 Furniture and Fixture			53,000	198,000	1,720,000
District Health Officer (Dispensaries) Bannu			**318,908,000**	**245,041,000**	**304,425,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4850	**Basic Health Unit Khawajamad Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**397,000**	**683,000**	**1,158,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**37,000**		**29,000**
A03303	Electricity			37,000		29,000
001	Electricity			37,000		29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A039	**TOTAL GENERAL**			**358,000**	**683,000**	**1,125,000**
A03901	Stationery			11,000	24,000	350,000
001	Stationery			11,000	24,000	350,000
A03927	Purchase of Drug and Medicines			315,000	600,000	225,000
001	Purchase of drug and Medicines			315,000	600,000	225,000
A03942	Cost of Other Stores			21,000	39,000	350,000
001	Cost of other Stores			21,000	39,000	350,000
A03970	Others			11,000	20,000	200,000
001	Others			11,000	20,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**200,000**
A041	**TOTAL PENSION**			**1,000**		**200,000**
A04114	Superannuation Encashment of L.P.R			1,000		200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4850 Basic Health Unit Khawajamad Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**20,000**	**400,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**11,000**	**200,000**
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
Basic Health Unit Khawajamad Bannu			**415,000**	**703,000**	**1,760,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4851 Basic Health Unit MamashKhel Bannu					
A03 TOTAL OPERATING EXPENSES			397,000	684,000	1,134,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			37,000		29,000
A03303 Electricity			37,000		29,000
001 Electricity			37,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A039 TOTAL GENERAL			358,000	684,000	1,101,000
A03901 Stationery			11,000	24,000	350,000
001 Stationery			11,000	24,000	350,000
A03927 Purchase of Drug and Medicines			315,000	600,000	201,000
001 Purchase of drug and Medicines			315,000	600,000	201,000
A03942 Cost of Other Stores			21,000	40,000	350,000
001 Cost of other Stores			21,000	40,000	350,000
A03970 Others			11,000	20,000	200,000
001 Others			11,000	20,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,000	20,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	200,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4851 Basic Health Unit MamashKhel Bannu					
A13101 Machinery and Equipment			11,000	11,000	200,000
001 Machinery and Equipment			11,000	11,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**9,000**	**200,000**
A13201 Furniture and Fixture			5,000	9,000	200,000
Basic Health Unit MamashKhel Bannu			**414,000**	**704,000**	**1,536,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4500 Basic Health unit Muhammad Nari Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Muhammad Nari Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4501 Basic Health unit Sheikh Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sheikh Abad Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4502 Basic Health unit Sarki Pul Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**425,000**
A041 TOTAL PENSION					**425,000**
A04114 Superannuation Encashment of L.P.R					425,000
Basic Health unit Sarki Pul Charsadda			**2,000**		**428,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4503 Basic Health unit Behlola Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Behlola Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4504 Basic Health unit Zarin Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Zarin Abad Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4505 Basic Health unit Cheena Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Cheena Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4507 Basic Health unit Bagh-e-Bakhtiar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bagh-e-Bakhtiar Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4508 Basic Health unit Mahzara Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mahzara Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4509 Basic Health unit Mandani Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mandani Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4510 Basic Health unit Dadu Killi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dadu Killi Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4511 Basic Health unit Landi Shah Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Landi Shah Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4512 Basic Health unit Daulat Pura Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Daulat Pura Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4513 Basic Health unit Dosehra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dosehra Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4514 Basic Health unit Ibrahimzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ibrahimzai Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4515 Basic Health unit Dhakki Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**598,000**
A041 TOTAL PENSION					**598,000**
A04114 Superannuation Encashment of L.P.R					598,000
Basic Health unit Dhakki Charsadda			**2,000**		**601,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4516 Basic Health unit Hesara Nehri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hesara Nehri Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4517 Basic Health unit Agra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Agra Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4518 Basic Health unit Kot Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**463,000**
A041 TOTAL PENSION					**463,000**
A04114 Superannuation Encashment of L.P.R					463,000
Basic Health unit Kot Charsadda			**2,000**		**466,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4519 Basic Health unit Tarnab Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tarnab Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4520 Basic Health unit Khanmai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khanmai Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4521 Basic Health unit Akhun Dheri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Akhun Dheri Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4522 Basic Health unit Hassanzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hassanzai Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4523 Basic Health unit Abazai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Abazai Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4524 Basic Health unit Akbar Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Akbar Abad Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4525 Basic Health unit Gul Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gul Abad Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4526 Basic Health unit Mani Khela Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mani Khela Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4527 Basic Health unit Katozai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Katozai Charsadda			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4528 Basic Health unit Nisatta Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**391,000**
A041 TOTAL PENSION					**391,000**
A04114 Superannuation Encashment of L.P.R					391,000
Basic Health unit Nisatta Charsadda			**2,000**		**394,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4529 Basic Health unit Shakh No. 6 Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shakh No. 6 Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4530 Basic Health unit Turangzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Turangzai Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4531 Basic Health unit Kangra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kangra Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4532 Basic Health unit Sheikho Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sheikho Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4533 Basic Health unit Gandheri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gandheri Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4534 Basic Health unit Mardand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mardand Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4535 Basic Health unit Redawan Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Redawan Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4536 Basic Health unit Boobak Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Boobak Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4537 Basic Health unit Panj Pao Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**453,000**
A041 TOTAL PENSION					**453,000**
A04114 Superannuation Encashment of L.P.R					453,000
Basic Health unit Panj Pao Charsadda			**2,000**		**456,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4538 Basic Health unit Utmanzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**241,000**
A041 TOTAL PENSION					**241,000**
A04114 Superannuation Encashment of L.P.R					241,000
Basic Health unit Utmanzai Charsadda			**2,000**		**244,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4539 Basic Health unit Daman Shabqadar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					506,000
A041 TOTAL PENSION					506,000
A04114 Superannuation Encashment of L.P.R					506,000
Basic Health unit Daman Shabqadar Charsadda			**2,000**		**509,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4540 Basic Health unit MM Khel Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit MM Khel Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4541 Basic Health unit Rajjar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Rajjar Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4542 Basic Health unit Baz Mian Killi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Baz Mian Killi Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4543 Basic Health unit Turlandi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Turlandi Charsadda			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4400 Basic Health Unit Broze Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Broze Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4401 Basic Health Unit Bumborat Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Bumborat Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4402 Basic Health Unit Tar (Shishikoh) Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Tar (Shishikoh) Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4403 Basic Health Unit Reshun Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Reshun Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4404 Basic Health Unit Pati Nagar Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Pati Nagar Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4405 Basic Health Unit Sonoghore Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Sonoghore Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4406 Basic Health Unit Moroi Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Moroi Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4407 Basic Health Unit Khosht Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Khosht Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4408 Basic Health Unit Zondragram Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		
A012 TOTAL ALLOWANCES			1,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,000		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Zondragram Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4409 Basic Health Unit Asherat Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Asherat Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4410 Basic Health Unit Shongush Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Shongush Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4411 Basic Health Unit Rech Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Rech Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4412 Basic Health Unit Niskoo Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Niskoo Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4413 Basic Health Unit Brep Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Brep Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4414 Basic Health Unit Shoghore Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Shoghore Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4415 Basic Health Unit Kesu Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Kesu Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4416 Basic Health Unit Goboor Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Goboor Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4417 Basic Health Unit Khot Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Khot Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4418 Basic Health Unit Laspur Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Laspur Chitral Lower			**2,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4431	**Basic Health Unit Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			66,540,000	60,341,000	58,748,000
A011	**TOTAL PAY**	74	74	17,755,000	28,372,000	26,082,000
A011-1	**TOTAL PAY OF OFFICERS**	21	21	6,691,000	12,333,000	9,492,000
A01101	Total Basic Pay Of Officer	21	21	6,691,000	12,333,000	9,492,000
M033	Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	53	53	11,064,000	16,039,000	16,590,000
A01151	Total Basic Pay Other Staff	53	53	11,064,000	16,032,000	16,572,000
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	839,000		1,260,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	9	9	2,519,000		3,768,000
P247	Primary Health Care Technician (MCH) (BPS-12)	3	3	738,000		1,104,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
W004	Ward Orderli (BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT (BPS-04)	9	9	1,643,000		2,460,000
B006	Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar (BPS-03)	9	9	1,595,000		2,388,000
A01152	Personal pay				7,000	18,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A012 TOTAL ALLOWANCES			**48,785,000**	**31,969,000**	**32,666,000**
A012-1 TOTAL REGULAR ALLOWANCES			**48,124,000**	**31,446,000**	**31,864,000**
A01202 House Rent Allowance			6,069,000	2,208,000	1,805,000
A01203 Conveyance Allowance			4,440,000	2,055,000	1,776,000
A01207 Washing Allowance			888,000	428,000	420,000
A01208 Dress Allowance			1,265,000	420,000	420,000
A0120D Integrated Allowance			533,000	252,000	252,000
A01217 Medical Allowance			1,176,000	1,250,000	1,130,000
A0121B Health Professional Allowance			18,127,000	16,762,000	9,387,000
A0121T Adhoc Relief Allowance 2013			241,000	223,000	206,000
A0122C Adhoc Relief Allowance - 2015			167,000	154,000	142,000
A0122M Adhoc Releif Allowance 2016			1,389,000	7,000	
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,629,000	8,000	
A01233 Unattractive Area Allowance			2,071,000	1,880,000	1,535,000
001 Unattractive Area Allowance			2,071,000	1,880,000	1,535,000
A0123G Ad-hoc Relief Allowance-2018			1,627,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,282,000	8,000	
A0124F Adhoc Relief Allowance-2021			1,604,000	43,000	
A0124H Special Allowance-2021			2,778,000		236,000
A0124L Weather Allowance			555,000	590,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			2,083,000	2,278,000	2,226,000
A0124R Adhoc Relief Allowance 2022				2,710,000	2,339,000
A0124X Adhoc Relief Allowance 2023					8,361,000
A01257 RC Allowance			200,000	126,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**661,000**	**523,000**	**802,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			659,000	523,000	800,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**1,239,000**	**1,740,000**	**3,329,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**10,000**	**60,000**
A03201 Postage and Telegraph			1,000	10,000	10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES			**274,000**	**500,000**	**401,000**
A03303 Electricity			273,000	500,000	401,000
001 Electricity			273,000	500,000	401,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			**126,000**	**90,000**	**240,000**
A03402 Rent for Office Building			126,000	90,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**631,000**	**487,000**	**1,187,000**
A03805 Travelling Allowance			263,000	197,000	187,000
001 Travelling Allowance			263,000	197,000	187,000
A03806 Transportation of Goods			368,000	290,000	1,000,000
001 Transportation of Goods			368,000	290,000	1,000,000
A039 TOTAL GENERAL			**207,000**	**653,000**	**1,441,000**
A03901 Stationery			32,000	24,000	50,000
001 Stationery			32,000	24,000	50,000
A03902 Printing and Publication			37,000	28,000	300,000
001 Printing and publication			37,000	28,000	300,000
A03927 Purchase of Drug and Medicines			1,000	500,000	501,000
001 Purchase of drug and Medicines			1,000	500,000	501,000
A03942 Cost of Other Stores			105,000	77,000	500,000
001 Cost of other Stores			105,000	77,000	500,000
A03970 Others			32,000	24,000	90,000
001 Others			32,000	24,000	90,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**189,000**	**53,000**	**44,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**		**14,000**
A13101 Machinery and Equipment			84,000		14,000
001 Machinery and Equipment			84,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			**105,000**	**53,000**	**30,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A13201 Furniture and Fixture			105,000	53,000	30,000
Basic Health Unit Chitral Lower			**67,972,000**	**62,134,000**	**62,129,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
CL4434	**District Health Officer (Dispensaries) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,572,000**	**68,987,000**	**85,375,000**
A011	**TOTAL PAY**		**128**	**128**	**28,391,000**	**36,220,000**	**41,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**7,694,000**	**5,639,000**	**10,920,000**
A01101	Total Basic Pay Of Officer		23	23	7,694,000	5,639,000	10,920,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**105**	**20,697,000**	**30,581,000**	**30,972,000**
A01151	Total Basic Pay Other Staff		105	105	20,697,000	30,581,000	30,972,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,701,000		4,044,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	23	23	4,198,000		6,288,000
W093	WARD ATTENDANT	(BPS-04)	16	16	2,921,000		4,368,000
B068	Behishti/Sweeper	(BPS-03)	18	18	3,190,000		4,776,000
C057	Chowkidar	(BPS-03)	22	22	3,898,000		5,832,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**60,181,000**	**32,767,000**	**43,483,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4434	**District Health Officer (Dispensaries) Chitral Lower**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**59,124,000**	**31,930,000**	**41,881,000**
A01202	House Rent Allowance			8,862,000	3,252,000	3,186,000
A01203	Conveyance Allowance			7,680,000	2,830,000	2,826,000
A01207	Washing Allowance			1,536,000	972,000	964,000
A01208	Dress Allowance			2,427,000	972,000	964,000
A0120D	Integrated Allowance			922,000	576,000	571,000
A01217	Medical Allowance			1,796,000	2,018,000	1,957,000
A0121B	Health Professional Allowance			11,459,000	10,347,000	6,612,000
A0121T	Adhoc Relief Allowance 2013			376,000	333,000	328,000
A0122C	Adhoc Relief Allowance - 2015			265,000	234,000	231,000
A0122M	Adhoc Releif Allowance 2016			2,116,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			206,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			2,481,000	1,000	
A01233	Unattractive Area Allowance			3,674,000	2,434,000	2,317,000
001	Unattractive Area Allowance			3,674,000	2,434,000	2,317,000
A0123G	Ad-hoc Relief Allowance-2018			2,478,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,954,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,443,000	20,000	
A0124H	Special Allowance-2021			4,233,000		359,000
A0124L	Weather Allowance			961,000	922,000	2,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,175,000	3,336,000	3,325,000
A0124R	Adhoc Relief Allowance 2022				3,543,000	3,388,000
A0124X	Adhoc Relief Allowance 2023					12,176,000
A01257	RC Allowance			80,000	65,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,057,000**	**837,000**	**1,602,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,055,000	837,000	1,600,000
A03	**TOTAL OPERATING EXPENSES**			**2,512,000**	**2,333,000**	**3,581,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4434	**District Health Officer (Dispensaries) Chitral Lower**					
A032	**TOTAL COMMUNICATIONS**			5,000	6,000	200,000
A03201	Postage and Telegraph			5,000	6,000	200,000
A033	**TOTAL UTILITIES**			237,000	205,000	200,000
A03303	Electricity			236,000	205,000	200,000
001	Electricity			236,000	205,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			137,000	156,000	600,000
A03402	Rent for Office Building			137,000	156,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			683,000	528,000	1,250,000
A03805	Travelling Allowance			263,000	213,000	250,000
001	Travelling Allowance			263,000	213,000	250,000
A03806	Transportation of Goods			420,000	315,000	1,000,000
001	Transportation of Goods			420,000	315,000	1,000,000
A039	**TOTAL GENERAL**			1,450,000	1,438,000	1,331,000
A03901	Stationery			32,000	33,000	200,000
001	Stationery			32,000	33,000	200,000
A03902	Printing and Publication			53,000	40,000	500,000
001	Printing and publication			53,000	40,000	500,000
A03927	Purchase of Drug and Medicines			1,260,000	1,296,000	351,000
001	Purchase of drug and Medicines			1,260,000	1,296,000	351,000
A03942	Cost of Other Stores					200,000
A03970	Others			105,000	69,000	80,000
001	Others			105,000	69,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,648,000	2,465,000
A041	**TOTAL PENSION**			1,000	1,648,000	2,465,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4434	**District Health Officer (Dispensaries) Chitral Lower**					
A04114	Superannuation Encashment of L.P.R			1,000	1,648,000	2,465,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**16,000**	**150,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**		**100,000**
A13101	Machinery and Equipment			63,000		100,000
001	Machinery and Equipment			63,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**16,000**	**50,000**
A13201	Furniture and Fixture			32,000	16,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4434 District Health Officer (Dispensaries) Chitral Lower					
District Health Officer (Dispensaries) Chitral Lower			**91,183,000**	**72,984,000**	**91,577,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4357	**Basic Health Unit Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**65,086,000**	**52,098,000**	**60,908,000**
A011	**TOTAL PAY**	**79**	**79**	**18,697,000**	**24,782,000**	**27,494,000**
A011-1	**TOTAL PAY OF OFFICERS**	**21**	**21**	**6,690,000**	**5,889,000**	**9,492,000**
A01101	Total Basic Pay Of Officer	21	21	6,690,000	5,889,000	9,492,000
M033	Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**58**	**58**	**12,007,000**	**18,893,000**	**18,002,000**
A01151	Total Basic Pay Other Staff	58	58	12,007,000	18,888,000	17,988,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	8	8	2,239,000		3,348,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT (BPS-04)		10			2,652,000
B006	Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
W093	WARD ATTENDANT (BPS-03)	10		1,772,000		
A01152	Personal pay				5,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A012 TOTAL ALLOWANCES			**46,389,000**	**27,316,000**	**33,414,000**
A012-1 TOTAL REGULAR ALLOWANCES			**45,746,000**	**26,808,000**	**33,012,000**
A01202 House Rent Allowance			6,341,000	2,056,000	2,401,000
A01203 Conveyance Allowance			4,740,000	1,921,000	2,368,000
A01207 Washing Allowance			948,000	448,000	444,000
A01208 Dress Allowance			1,361,000	525,000	518,000
A0120D Integrated Allowance			569,000	269,000	266,000
A01217 Medical Allowance			1,229,000	1,281,000	1,300,000
A0121B Health Professional Allowance			14,417,000	12,894,000	8,786,000
A0121T Adhoc Relief Allowance 2013			219,000	179,000	231,000
A0121W Counter Terrorism Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			135,000	122,000	159,000
A0122M Adhoc Releif Allowance 2016			1,451,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			1,701,000	11,000	
A01233 Unattractive Area Allowance			1,992,000	1,626,000	1,710,000
001 Unattractive Area Allowance			1,992,000	1,626,000	1,710,000
A0123G Ad-hoc Relief Allowance-2018			1,699,000	54,000	54,000
A0123P Ad-hoc Relief Allowance 2019			1,339,000	65,000	54,000
A0124F Adhoc Relief Allowance-2021			1,676,000	14,000	
A0124H Special Allowance-2021			2,901,000		246,000
A0124L Weather Allowance			727,000	566,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,176,000	2,139,000	2,232,000
A0124R Adhoc Relief Allowance 2022				2,345,000	2,378,000
A0124X Adhoc Relief Allowance 2023					8,628,000
A01251 Mess Allowance				199,000	192,000
A01257 RC Allowance			125,000	87,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**643,000**	**508,000**	**402,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			641,000	508,000	400,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A03 TOTAL OPERATING EXPENSES			496,000	702,000	884,000
A032 TOTAL COMMUNICATIONS			7,000	5,000	6,000
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			236,000	30,000	94,000
A03303 Electricity			26,000	30,000	94,000
001 Electricity			26,000	30,000	94,000
A03304 Hot and Cold Weather Charges			210,000		
A038 TOTAL TRAVEL & TRANSPORTATION			211,000	126,000	395,000
A03805 Travelling Allowance			158,000	100,000	135,000
001 Travelling Allowance			158,000	100,000	135,000
A03806 Transportation of Goods			53,000	26,000	260,000
001 Transportation of Goods			53,000	26,000	260,000
A039 TOTAL GENERAL			42,000	541,000	389,000
A03901 Stationery			9,000	52,000	66,000
001 Stationery			9,000	52,000	66,000
A03902 Printing and Publication			1,000	50,000	66,000
001 Printing and publication			1,000	50,000	66,000
A03927 Purchase of Drug and Medicines			1,000	350,000	201,000
001 Purchase of drug and Medicines			1,000	350,000	201,000
A03942 Cost of Other Stores			26,000	88,000	46,000
001 Cost of other Stores			26,000	88,000	46,000
A03970 Others			5,000	1,000	10,000
001 Others			5,000	1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,700,000	2,000
A041 TOTAL PENSION			1,000	1,700,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000	1,700,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4357	**Basic Health Unit Chitral Upper**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		**6,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4357	**Basic Health Unit Chitral Upper**					
A13201	Furniture and Fixture			1,000		2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**2,000**
A13303	Other Buildings			1,000		2,000
001	Other Buildings.			1,000		2,000
Basic Health Unit Chitral Upper				**65,590,000**	**54,500,000**	**61,810,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
CU4360	**Dispensaries Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,297,000**	**66,590,000**	**80,853,000**
A011	**TOTAL PAY**		**126**	**126**	**27,467,000**	**34,098,000**	**40,632,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**6,010,000**	**3,908,000**	**8,532,000**
A01101	Total Basic Pay Of Officer		18	18	6,010,000	3,908,000	8,532,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**21,457,000**	**30,190,000**	**32,100,000**
A01151	Total Basic Pay Other Staff		108	108	21,457,000	30,190,000	32,100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	14	14	3,439,000		5,148,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	24	24	4,381,000		6,552,000
W093	WARD ATTENDANT	(BPS-04)	13	13	2,373,000		3,552,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
B068	Behishti/Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
C057	Chowkidar	(BPS-03)	25	25	4,430,000		6,624,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**57,830,000**	**32,492,000**	**40,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,820,000**	**31,708,000**	**39,669,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4360	**Dispensaries Chitral Upper**					
A01202	House Rent Allowance			8,422,000	3,146,000	2,969,000
A01203	Conveyance Allowance			7,560,000	2,666,000	2,590,000
A01207	Washing Allowance			1,512,000	979,000	960,000
A01208	Dress Allowance			2,369,000	949,000	936,000
A0120D	Integrated Allowance			907,000	569,000	561,000
A01217	Medical Allowance			1,695,000	1,972,000	1,879,000
A0121B	Health Professional Allowance			10,928,000	10,777,000	7,841,000
A0121T	Adhoc Relief Allowance 2013			353,000	296,000	285,000
A0122C	Adhoc Relief Allowance - 2015			232,000	207,000	200,000
A0122M	Adhoc Releif Allowance 2016			1,997,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,341,000	12,000	
A01233	Unattractive Area Allowance			3,744,000	2,400,000	2,262,000
001	Unattractive Area Allowance			3,744,000	2,400,000	2,262,000
A01239	Special allowance				368,000	368,000
001	Special Allowance				368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018			2,338,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			1,845,000	12,000	
A0124F	Adhoc Relief Allowance-2021			2,306,000	12,000	
A0124H	Special Allowance-2021			3,995,000		339,000
A0124L	Weather Allowance			1,160,000	814,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,996,000	3,060,000	2,946,000
A0124R	Adhoc Relief Allowance 2022				3,345,000	3,154,000
A0124X	Adhoc Relief Allowance 2023					11,253,000
A01257	RC Allowance			94,000	79,000	54,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,010,000**	**784,000**	**552,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,008,000	784,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**996,000**	**832,000**	**3,023,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4360	**Dispensaries Chitral Upper**					
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**10,000**
A03201	Postage and Telegraph			2,000	2,000	10,000
A033	**TOTAL UTILITIES**			**104,000**	**8,000**	**37,000**
A03303	Electricity			20,000	8,000	37,000
001	Electricity			20,000	8,000	37,000
A03304	Hot and Cold Weather Charges			84,000		
A034	**TOTAL OCCUPANCY COSTS**			**357,000**	**12,000**	**238,000**
A03402	Rent for Office Building			357,000	12,000	238,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,000**	**73,000**	**2,250,000**
A03805	Travelling Allowance			26,000	38,000	250,000
001	Travelling Allowance			26,000	38,000	250,000
A03806	Transportation of Goods			32,000	35,000	2,000,000
001	Transportation of Goods			32,000	35,000	2,000,000
A039	**TOTAL GENERAL**			**475,000**	**737,000**	**488,000**
A03901	Stationery			11,000	75,000	100,000
001	Stationery			11,000	75,000	100,000
A03902	Printing and Publication			1,000		100,000
001	Printing and publication			1,000		100,000
A03927	Purchase of Drug and Medicines			441,000	571,000	168,000
001	Purchase of drug and Medicines			441,000	571,000	168,000
A03942	Cost of Other Stores			1,000	75,000	100,000
001	Cost of other Stores			1,000	75,000	100,000
A03970	Others			21,000	16,000	20,000
001	Others			21,000	16,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,144,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**1,144,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A04114 Superannuation Encashment of L.P.R			1,000	1,144,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**2,100,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**2,100,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	2,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**		**6,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4360	**Dispensaries Chitral Upper**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**2,000**
A13303	Other Buildings			1,000		2,000
001	Other Buildings.			1,000		2,000
Dispensaries Chitral Upper				**86,301,000**	**70,666,000**	**83,894,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4600 Basic Health unit Asigi Rabat Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Asigi Rabat Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4601 Basic Health unit Toda China Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Toda China Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4602 Basic Health unit Pingal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pingal Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4603 Basic Health unit Hayaserai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hayaserai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4604 Basic Health unit Shalkandi Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shalkandi Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4605 Basic Health unit Kakas Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kakas Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4606 Basic Health unit Nasafa Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nasafa Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4607 Basic Health unit Chinar Kot Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chinar Kot Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4608 Basic Health unit Zemdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Zemdara Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4609 Basic Health unit Shahgai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shahgai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4610 Basic Health unit Didan Pura Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Didan Pura Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4611 Basic Health unit Osakai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Osakai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4612 Basic Health unit Banda Talash Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Banda Talash Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4613 Basic Health unit Khadagzai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khadagzai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4614 Basic Health unit Ramora Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ramora Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4615 Basic Health unit Toormang Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Toormang Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4616 Basic Health unit Luqman Banda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Luqman Banda Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4617 Basic Health unit Tangi Payeen Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tangi Payeen Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4618 Basic Health unit Bishgram Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bishgram Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4619 Basic Health unit Kharkai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kharkai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4620 Basic Health unit Damtal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Damtal Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4621 Basic Health unit Sori Kandaw Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sori Kandaw Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4622 Basic Health unit Lajbook Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Lajbook Dir Lower			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4623 Basic Health unit Morani Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Morani Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4624 Basic Health unit Shekawlai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shekawlai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4625 Basic Health unit Mian Kalay Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**		**1,000**
A012 TOTAL ALLOWANCES			**2,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**		**1,000**
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,000**		**2,000**
A039 TOTAL GENERAL			**2,000**		**2,000**
A03970 Others			2,000		2,000
001 Others			2,000		2,000
Basic Health unit Mian Kalay Dir Lower			**4,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4626 Basic Health unit Arif Kalay Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Arif Kalay Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4627 Basic Health unit Chakdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chakdara Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4628 Basic Health unit Utala Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Utala Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4629 Basic Health unit Makhai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Makhai Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4630 Basic Health unit Drangal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Drangal Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4631 Basic Health unit Odigram Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Odigram Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4632 Basic Health unit Safary khal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Safary khal Dir Lower			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DA4649	**Basic Health Unit DIR LOWER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**194,772,000**	**173,449,000**	**200,617,000**
A011	**TOTAL PAY**	**261**	**261**	**61,148,000**	**92,384,000**	**89,847,000**
A011-1	**TOTAL PAY OF OFFICERS**	**64**	**64**	**20,046,000**	**19,096,000**	**28,371,000**
A01101	Total Basic Pay Of Officer	64	64	20,024,000	19,096,000	28,368,000
M033	Medical Officer (BPS-17)	33	33	12,027,000		17,040,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	2,551,000		3,612,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	17	17	3,858,000		5,472,000
C300	Chief PHC Technician (MCH) (BPS-16)	7	7	1,588,000		2,244,000
A01106	Total Pay of contract officer			22,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**197**	**197**	**41,102,000**	**73,288,000**	**61,476,000**
A01151	Total Basic Pay Other Staff	197	197	41,102,000	73,288,000	61,476,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28	7,836,000		11,724,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9	2,519,000		3,768,000
P247	Primary Health Care Technician (MCH) (BPS-12)	17	17	4,175,000		6,240,000
P249	Primary Health Care Technician (M.P) (BPS-12)	10	10	2,456,000		3,672,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	3	3	738,000		1,104,000
W003	Ward Aya (BPS-04)	3	3	547,000		816,000
W004	Ward Orderli (BPS-04)	32	32	5,842,000		8,736,000
W093	WARD ATTENDANT (BPS-04)	29	29	5,293,000		7,920,000
B006	Behishti (BPS-03)	31	31	5,493,000		8,220,000
C057	Chowkidar (BPS-03)	33	33	5,848,000		8,748,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DA4649	**Basic Health Unit DIR LOWER**					
S162	Sweeper (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**133,624,000**	**81,065,000**	**110,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**132,319,000**	**80,044,000**	**110,649,000**
A01202	House Rent Allowance			20,530,000	6,935,000	7,072,000
A01203	Conveyance Allowance			15,660,000	6,565,000	6,394,000
A01207	Washing Allowance			3,132,000	1,512,000	1,505,000
A01208	Dress Allowance			4,520,000	1,512,000	1,505,000
A0120D	Integrated Allowance			1,879,000	908,000	903,000
A01217	Medical Allowance			3,960,000	4,559,000	4,525,000
A0121B	Health Professional Allowance			34,769,000	35,527,000	35,532,000
A0121T	Adhoc Relief Allowance 2013			992,000	834,000	762,000
A01227	Project allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			686,000	570,000	512,000
A0122M	Adhoc Releif Allowance 2016			4,677,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	496,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			5,482,000	3,000	
A01233	Unattractive Area Allowance			3,445,000	3,251,000	3,264,000
001	Unattractive Area Allowance			3,445,000	3,251,000	3,264,000
A0123G	Ad-hoc Relief Allowance-2018			5,476,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			4,320,000	3,000	
A0124C	Disparity Reduction Allowance				61,000	50,000
A0124F	Adhoc Relief Allowance-2021			5,400,000	10,000	
A0124H	Special Allowance-2021			9,355,000		794,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,016,000	7,628,000	7,442,000
A0124R	Adhoc Relief Allowance 2022				9,071,000	8,723,000
A0124X	Adhoc Relief Allowance 2023					30,721,000
A01250	Incentive Allowance			504,000	384,000	384,000
001	Incentive Allowance			504,000	384,000	384,000
A01252	Non Practising Allowance			329,000	90,000	108,000
A01257	RC Allowance			125,000	98,000	90,000
A01270	Other			24,000		2,000
001	Others			24,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,305,000**	**1,021,000**	**121,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,303,000	1,008,000	111,000
A01289 Teaching Allowance				13,000	8,000
A03 TOTAL OPERATING EXPENSES			**4,428,000**	**5,164,000**	**2,542,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**5,000**	**8,000**
A03201 Postage and Telegraph			5,000	5,000	8,000
A033 TOTAL UTILITIES			**2,101,000**	**1,608,000**	**1,400,000**
A03303 Electricity			1,208,000	1,608,000	1,400,000
001 Electricity			1,208,000	1,608,000	1,400,000
A03304 Hot and Cold Weather Charges			893,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**336,000**	**308,000**	**300,000**
A03805 Travelling Allowance			210,000	202,000	150,000
001 Travelling Allowance			210,000	202,000	150,000
A03806 Transportation of Goods			126,000	106,000	150,000
001 Transportation of Goods			126,000	106,000	150,000
A039 TOTAL GENERAL			**1,986,000**	**3,243,000**	**834,000**
A03901 Stationery			42,000	61,000	100,000
001 Stationery			42,000	61,000	100,000
A03902 Printing and Publication			126,000	130,000	150,000
001 Printing and publication			126,000	130,000	150,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03927 Purchase of Drug and Medicines			1,680,000	2,920,000	463,000
001 Purchase of drug and Medicines			1,680,000	2,920,000	463,000
A03970 Others			137,000	132,000	120,000
001 Others			137,000	132,000	120,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,477,000**	**4,000,000**
A041 TOTAL PENSION			**1,000**	**1,477,000**	**4,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,477,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**420,000**	**281,000**	**150,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**126,000**	**62,000**	**100,000**
A13101 Machinery and Equipment			126,000	62,000	100,000
001 Machinery and Equipment			126,000	62,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**294,000**	**219,000**	**50,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A13201 Furniture and Fixture			294,000	219,000	50,000
Basic Health Unit DIR LOWER			**199,624,000**	**180,371,000**	**207,312,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DA4651	**DISPENRIES DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,125,000**	**91,814,000**	**91,874,000**
A011	**TOTAL PAY**		**121**	**121**	**27,291,000**	**46,314,000**	**40,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**8,651,000**	**13,190,000**	**12,264,000**
A01101	Total Basic Pay Of Officer		26	26	8,651,000	13,190,000	12,264,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,135,000		1,608,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**18,640,000**	**33,124,000**	**27,914,000**
A01151	Total Basic Pay Other Staff		95	95	18,640,000	33,081,000	27,888,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,680,000		2,508,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
B006	Behishti	(BPS-03)	19	19	3,367,000		5,040,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	22	22	3,898,000		5,832,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					43,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENRIES DIR LOWER					
A012 TOTAL ALLOWANCES			57,834,000	45,500,000	51,696,000
A012-1 TOTAL REGULAR ALLOWANCES			57,241,000	45,035,000	51,644,000
A01202 House Rent Allowance			8,699,000	4,224,000	3,834,000
A01203 Conveyance Allowance			7,260,000	3,612,000	3,309,000
A01207 Washing Allowance			1,452,000	869,000	920,000
A01208 Dress Allowance			2,267,000	869,000	920,000
A0120D Integrated Allowance			871,000	521,000	552,000
A01217 Medical Allowance			1,762,000	2,267,000	2,140,000
A0121B Health Professional Allowance			13,718,000	22,118,000	15,696,000
A0121T Adhoc Relief Allowance 2013			421,000	440,000	361,000
A0122C Adhoc Relief Allowance - 2015			282,000	266,000	241,000
A0122M Adhoc Releif Allowance 2016			2,078,000	153,000	
A0122N Special Conveyance Allowance to Disbaled Employees					40,000
A0122Y Ad-hoc Relief Allowance 2017			2,436,000	145,000	
A01233 Unattractive Area Allowance			1,566,000	1,686,000	1,552,000
001 Unattractive Area Allowance			1,566,000	1,686,000	1,552,000
A0123G Ad-hoc Relief Allowance-2018			2,433,000	61,000	
A0123P Ad-hoc Relief Allowance 2019			1,919,000	39,000	
A0124C Disparity Reduction Allowance				24,000	36,000
A0124F Adhoc Relief Allowance-2021			2,399,000	38,000	
A0124H Special Allowance-2021			4,156,000		353,000
A0124N Disparity Reduction Allowance 2022- 15%			3,117,000	3,298,000	3,279,000
A0124R Adhoc Relief Allowance 2022				4,240,000	4,095,000
A0124X Adhoc Relief Allowance 2023					14,208,000
A01252 Non Practising Allowance			349,000	129,000	72,000
A01257 RC Allowance			39,000	36,000	34,000
A01270 Other			17,000		2,000
001 Others			17,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			593,000	465,000	52,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DA4651	**DISPENRIES DIR LOWER**					
A01284	Firewood Allowance			591,000	465,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**6,559,000**	**5,588,000**	**3,885,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**4,000**	**8,000**
A03201	Postage and Telegraph			5,000	4,000	8,000
A033	**TOTAL UTILITIES**			**4,064,000**	**3,380,000**	**3,100,000**
A03303	Electricity			3,381,000	3,380,000	3,100,000
001	Electricity			3,381,000	3,380,000	3,100,000
A03304	Hot and Cold Weather Charges			683,000		
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**70,000**	**130,000**
A03402	Rent for Office Building			150,000	70,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**113,000**	**102,000**	**330,000**
A03805	Travelling Allowance			39,000	39,000	260,000
001	Travelling Allowance			39,000	39,000	260,000
A03806	Transportation of Goods			74,000	63,000	70,000
001	Transportation of Goods			74,000	63,000	70,000
A039	**TOTAL GENERAL**			**2,227,000**	**2,032,000**	**317,000**
A03901	Stationery			32,000	127,000	134,000
001	Stationery			32,000	127,000	134,000
A03902	Printing and Publication			63,000	114,000	160,000
001	Printing and publication			63,000	114,000	160,000
A03927	Purchase of Drug and Medicines			2,100,000	1,761,000	1,000
001	Purchase of drug and Medicines			2,100,000	1,761,000	1,000
A03970	Others			32,000	30,000	22,000
001	Others			32,000	30,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENRIES DIR LOWER					
A041 TOTAL PENSION			1,000		1,000,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			42,000	21,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			42,000	21,000	20,000
A13101 Machinery and Equipment			42,000	21,000	20,000
001 Machinery and Equipment			42,000	21,000	20,000
DISPENRIES DIR LOWER			**91,730,000**	**97,423,000**	**96,782,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4720	**Basic Health unit Saggu D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,205,000	6,909,000	7,557,000
A011	**TOTAL PAY**		9	9	2,098,000	3,810,000	3,084,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	1,215,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	1,215,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C339	Chief PHC Technologist (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,595,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,595,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,107,000	3,099,000	4,473,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,105,000	3,099,000	4,471,000
A01202	House Rent Allowance				745,000	303,000	318,000
A01203	Conveyance Allowance				540,000	277,000	302,000
A01207	Washing Allowance				108,000	48,000	48,000
A01208	Dress Allowance				154,000	48,000	48,000
A0120D	Integrated Allowance				65,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				139,000	145,000	145,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4720	**Basic Health unit Saggu D I KHAN**					
A0121B	Health Professional Allowance			790,000	1,404,000	1,404,000
A0121T	Adhoc Relief Allowance 2013			40,000	42,000	44,000
A0122C	Adhoc Relief Allowance - 2015			28,000	29,000	31,000
A0122M	Adhoc Releif Allowance 2016			165,000		
A0122Y	Ad-hoc Relief Allowance 2017			194,000		
A01233	Unattractive Area Allowance				20,000	9,000
001	Unattractive Area Allowance				20,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			194,000		
A0123P	Ad-hoc Relief Allowance 2019			154,000		
A0124F	Adhoc Relief Allowance-2021			191,000		
A0124H	Special Allowance-2021			330,000		28,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	341,000	300,000
A0124R	Adhoc Relief Allowance 2022				373,000	380,000
A0124X	Adhoc Relief Allowance 2023					1,345,000
A01252	Non Practising Allowance			16,000	36,000	36,000
A01257	RC Allowance			4,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**193,000**	**392,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**19,000**	**200,000**
A03303	Electricity			61,000	19,000	200,000
001	Electricity			61,000	19,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4720	**Basic Health unit Saggu D I KHAN**					
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**164,000**	**171,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	74,000	26,000
001	Purchase of drug and Medicines			1,000	74,000	26,000
A03942	Cost of Other Stores				50,000	50,000
001	Cost of other Stores				50,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Saggu D I KHAN				**6,294,000**	**7,105,000**	**7,979,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4721	**Basic Health unit Pota D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,463,000	4,367,000	6,642,000
A011	**TOTAL PAY**		10	10	2,397,000	2,612,000	3,552,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	314,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	314,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,806,000	2,298,000	2,712,000
A01151	Total Basic Pay Other Staff		8	8	1,806,000	2,298,000	2,712,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,066,000	1,755,000	3,090,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,064,000	1,755,000	3,088,000
A01202	House Rent Allowance				825,000	165,000	206,000
A01203	Conveyance Allowance				600,000	185,000	246,000
A01207	Washing Allowance				120,000	36,000	37,000
A01208	Dress Allowance				154,000	36,000	37,000
A0120D	Integrated Allowance				72,000	22,000	22,000
A01217	Medical Allowance				151,000	108,000	125,000
A0121B	Health Professional Allowance				502,000	540,000	540,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4721	**Basic Health unit Pota D I KHAN**					
A0121T	Adhoc Relief Allowance 2013			34,000	32,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	24,000	29,000
A0122M	Adhoc Releif Allowance 2016			177,000		
A0122Y	Ad-hoc Relief Allowance 2017			208,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			208,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			163,000	2,000	
A0124F	Adhoc Relief Allowance-2021			205,000	2,000	
A0124H	Special Allowance-2021			353,000		35,000
A0124N	Disparity Reduction Allowance 2022- 15%			265,000	344,000	313,000
A0124R	Adhoc Relief Allowance 2022				253,000	313,000
A0124X	Adhoc Relief Allowance 2023					1,143,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**324,000**	**392,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**150,000**	**200,000**
A03303	Electricity			61,000	150,000	200,000
001	Electricity			61,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4721	**Basic Health unit Pota D I KHAN**					
A039	**TOTAL GENERAL**			**14,000**	**164,000**	**171,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	74,000	26,000
001	Purchase of drug and Medicines			1,000	74,000	26,000
A03942	Cost of Other Stores				50,000	50,000
001	Cost of other Stores				50,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Pota D I KHAN				**6,552,000**	**4,694,000**	**7,064,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4722	**Basic Health unit Budh D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,495,000**	**3,955,000**	**5,535,000**
A011	**TOTAL PAY**		**8**	**8**	**1,955,000**	**2,413,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**955,000**	**868,000**	**1,356,000**
A01101	Total Basic Pay Of Officer		3	3	955,000	868,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,000,000**	**1,545,000**	**1,500,000**
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,545,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**3,540,000**	**1,542,000**	**2,679,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,538,000**	**1,542,000**	**2,677,000**
A01202	House Rent Allowance				684,000	190,000	211,000
A01203	Conveyance Allowance				480,000	182,000	202,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				142,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				137,000	108,000	119,000
A0121B	Health Professional Allowance				435,000	360,000	465,000
A0121T	Adhoc Relief Allowance 2013				39,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015				29,000	20,000	22,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4722 Basic Health unit Budh D I KHAN					
A0122M Adhoc Releif Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A01233 Unattractive Area Allowance				12,000	12,000
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	277,000	262,000
A0124R Adhoc Relief Allowance 2022				239,000	262,000
A0124X Adhoc Relief Allowance 2023					939,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**53,000**	**174,000**	**392,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**		**200,000**
A03303 Electricity			37,000		200,000
001 Electricity			37,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4722	**Basic Health unit Budh D I KHAN**					
A039	**TOTAL GENERAL**			**14,000**	**164,000**	**171,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	74,000	26,000
001	Purchase of drug and Medicines			1,000	74,000	26,000
A03942	Cost of Other Stores				50,000	50,000
001	Cost of other Stores				50,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment of L.P.R					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
	Basic Health unit Budh D I KHAN			**5,560,000**	**4,132,000**	**6,957,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4723	**Basic Health unit Malana D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,344,000	6,023,000	5,594,000
A011	**TOTAL PAY**	7	7	1,644,000	3,345,000	2,436,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000	1,191,000	516,000
A01101	Total Basic Pay Of Officer	1	1	364,000	1,191,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,280,000	2,154,000	1,920,000
A01151	Total Basic Pay Other Staff	6	6	1,280,000	2,154,000	1,920,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,700,000	2,678,000	3,158,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,698,000	2,678,000	3,156,000
A01202	House Rent Allowance			529,000	249,000	230,000
A01203	Conveyance Allowance			420,000	213,000	204,000
A01207	Washing Allowance			84,000	36,000	46,000
A01208	Dress Allowance			119,000	36,000	46,000
A0120D	Integrated Allowance			50,000	22,000	28,000
A01217	Medical Allowance			102,000	115,000	109,000
A0121B	Health Professional Allowance			1,211,000	1,254,000	1,044,000
A0121T	Adhoc Relief Allowance 2013			45,000	39,000	29,000
A0122C	Adhoc Relief Allowance - 2015			32,000	27,000	20,000
A0122M	Adhoc Releif Allowance 2016			120,000		
A0122Y	Ad-hoc Relief Allowance 2017			141,000		
A0123G	Ad-hoc Relief Allowance-2018			141,000		
A0123P	Ad-hoc Relief Allowance 2019			111,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4723	**Basic Health unit Malana D I KHAN**					
A0124F	Adhoc Relief Allowance-2021			139,000		
A0124H	Special Allowance-2021			239,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	321,000	179,000
A0124R	Adhoc Relief Allowance 2022				327,000	258,000
A0124X	Adhoc Relief Allowance 2023					905,000
A01252	Non Practising Allowance			31,000	36,000	36,000
A01257	RC Allowance			4,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**157,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**7,000**	**200,000**
A03303	Electricity			61,000	7,000	200,000
001	Electricity			61,000	7,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**140,000**	**163,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4723	**Basic Health unit Malana D I KHAN**					
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Malana D I KHAN				**5,434,000**	**6,183,000**	**6,009,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4724 Basic Health unit Matt. D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Matt. D I KHAN			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4725	**Basic Health unit Madi Khel D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,227,000	3,579,000	5,521,000
A011	**TOTAL PAY**		8	8	1,818,000	2,111,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000		1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000		1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	2,111,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,111,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,409,000	1,468,000	2,857,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,407,000	1,468,000	2,855,000
A01202	House Rent Allowance				642,000	151,000	187,000
A01203	Conveyance Allowance				480,000	133,000	251,000
A01207	Washing Allowance				96,000	25,000	44,000
A01208	Dress Allowance				131,000	25,000	84,000
A0120D	Integrated Allowance				58,000	15,000	26,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				124,000	84,000	121,000
A0121B	Health Professional Allowance				502,000	465,000	495,000
A0121T	Adhoc Relief Allowance 2013				35,000	26,000	31,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4725	**Basic Health unit Madi Khel D I KHAN**					
A01229	Special compensatory allowance					4,000
A0122C	Adhoc Relief Allowance - 2015			25,000	19,000	22,000
A0122M	Adhoc Releif Allowance 2016			147,000		
A0122Y	Ad-hoc Relief Allowance 2017			173,000		
A0123G	Ad-hoc Relief Allowance-2018			173,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			170,000		
A0124H	Special Allowance-2021			294,000		42,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	312,000	215,000
A0124R	Adhoc Relief Allowance 2022				210,000	287,000
A0124X	Adhoc Relief Allowance 2023					940,000
A01251	Mess Allowance					104,000
A01257	RC Allowance			2,000	2,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**275,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**37,000**	**150,000**	**200,000**
A03303	Electricity			37,000	150,000	200,000
001	Electricity			37,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4725	**Basic Health unit Madi Khel D I KHAN**					
A039	**TOTAL GENERAL**			**13,000**	**115,000**	**113,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Madi Khel D I KHAN				**5,291,000**	**3,857,000**	**5,885,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4726	**Basic Health unit Takwara. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,103,000**	**5,264,000**	**5,496,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,814,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**490,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	490,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,324,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,324,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,247,000**	**2,450,000**	**2,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,245,000**	**2,450,000**	**2,734,000**
A01202	House Rent Allowance			593,000	245,000	219,000
A01203	Conveyance Allowance			480,000	219,000	211,000
A01207	Washing Allowance			96,000	36,000	46,000
A01208	Dress Allowance			130,000	36,000	46,000
A0120D	Integrated Allowance			58,000	22,000	28,000
A01217	Medical Allowance			114,000	123,000	123,000
A0121B	Health Professional Allowance			530,000	1,116,000	540,000
A0121T	Adhoc Relief Allowance 2013			30,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			22,000	20,000	20,000
A0122M	Adhoc Releif Allowance 2016			133,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4726	**Basic Health unit Takwara. D I KHAN**					
A0122Y	Ad-hoc Relief Allowance 2017			156,000		
A0123G	Ad-hoc Relief Allowance-2018			156,000		
A0123P	Ad-hoc Relief Allowance 2019			124,000		
A0124F	Adhoc Relief Allowance-2021			154,000		
A0124H	Special Allowance-2021			267,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	315,000	256,000
A0124R	Adhoc Relief Allowance 2022				264,000	256,000
A0124X	Adhoc Relief Allowance 2023					926,000
A01252	Non Practising Allowance				15,000	2,000
A01257	RC Allowance			2,000	2,000	2,000
A01260	Ration Allowance				9,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**125,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**37,000**		**200,000**
A03303	Electricity			37,000		200,000
001	Electricity			37,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**13,000**	**115,000**	**113,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4726	**Basic Health unit Takwara. D I KHAN**					
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Takwara. D I KHAN				**5,169,000**	**5,392,000**	**5,864,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4727	**Basic Health unit Rashid D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,667,000	3,365,000	5,405,000
A011	**TOTAL PAY**		9	9	2,045,000	1,959,000	3,168,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,045,000		1,668,000
A01101	Total Basic Pay Of Officer		4	4	1,045,000		1,668,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		828,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,959,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,959,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,622,000	1,406,000	2,237,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,620,000	1,406,000	2,235,000
A01202	House Rent Allowance				750,000	131,000	141,000
A01203	Conveyance Allowance				540,000	150,000	162,000
A01207	Washing Allowance				108,000	36,000	36,000
A01208	Dress Allowance				142,000	36,000	36,000
A0120D	Integrated Allowance				65,000	22,000	22,000
A01217	Medical Allowance				144,000	97,000	104,000
A0121B	Health Professional Allowance				301,000	443,000	495,000
A0121T	Adhoc Relief Allowance 2013				29,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				21,000	17,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4727 Basic Health unit Rashid D I KHAN					
A0122M Adhoc Releif Allowance 2016			170,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			200,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			200,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			157,000	10,000	
A0124F Adhoc Relief Allowance-2021			197,000	10,000	
A0124H Special Allowance-2021			339,000		29,000
A0124N Disparity Reduction Allowance 2022- 15%			254,000	218,000	209,000
A0124R Adhoc Relief Allowance 2022				184,000	209,000
A0124X Adhoc Relief Allowance 2023					749,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**150,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**		**200,000**
A03303 Electricity			61,000		200,000
001 Electricity			61,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**140,000**	**163,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4727 Basic Health unit Rashid D I KHAN					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Rashid D I KHAN			**5,757,000**	**3,518,000**	**5,821,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4728	**Basic Health unit Bagi Qammar D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,043,000**	**5,378,000**	**6,326,000**
A011	**TOTAL PAY**	**8**	**8**	**1,890,000**	**3,361,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**732,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	732,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,526,000**	**2,629,000**	**2,292,000**
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,629,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,153,000**	**2,017,000**	**3,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,151,000**	**2,017,000**	**3,516,000**
A01202	House Rent Allowance			613,000	242,000	251,000
A01203	Conveyance Allowance			480,000	196,000	500,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			129,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			116,000	126,000	126,000
A0121B	Health Professional Allowance			368,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013			44,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			32,000	44,000	44,000
A0122M	Adhoc Releif Allowance 2016			136,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			160,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			160,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4728	**Basic Health unit Bagi Qammar D I KHAN**					
A0123P	Ad-hoc Relief Allowance 2019			126,000	4,000	
A0124F	Adhoc Relief Allowance-2021			157,000	4,000	
A0124H	Special Allowance-2021			271,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	351,000	317,000
A0124R	Adhoc Relief Allowance 2022				317,000	317,000
A0124X	Adhoc Relief Allowance 2023					1,213,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**53,000**	**125,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**37,000**		**200,000**
A03303	Electricity			37,000		200,000
001	Electricity			37,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**115,000**	**163,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4728 Basic Health unit Bagi Qammar D I KHAN					
A03927 Purchase of Drug and Medicines			1,000		18,000
001 Purchase of drug and Medicines			1,000		18,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Bagi Qammar D I KHAN			**5,109,000**	**5,506,000**	**6,742,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4729	**Basic Health unit Roda D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,201,000**	**4,595,000**	**6,709,000**
A011	**TOTAL PAY**		**8**	**8**	**1,818,000**	**2,767,000**	**2,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**818,000**	**179,000**	**1,164,000**
A01101	Total Basic Pay Of Officer		3	3	818,000	179,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,000,000**	**2,588,000**	**1,513,000**
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,583,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**3,383,000**	**1,828,000**	**4,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,381,000**	**1,828,000**	**4,030,000**
A01202	House Rent Allowance				642,000	191,000	265,000
A01203	Conveyance Allowance				480,000	197,000	266,000
A01207	Washing Allowance				96,000	48,000	45,000
A01208	Dress Allowance				141,000	48,000	45,000
A0120D	Integrated Allowance				58,000	29,000	27,000
A01217	Medical Allowance				124,000	126,000	138,000
A0121B	Health Professional Allowance				469,000	540,000	1,381,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4729	**Basic Health unit Roda D I KHAN**					
A0121T	Adhoc Relief Allowance 2013			33,000	31,000	30,000
A0122C	Adhoc Relief Allowance - 2015			24,000	23,000	22,000
A0122M	Adhoc Releif Allowance 2016			147,000		
A0122Y	Ad-hoc Relief Allowance 2017			173,000		
A0123G	Ad-hoc Relief Allowance-2018			173,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			170,000		
A0124H	Special Allowance-2021			294,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	321,000	267,000
A0124R	Adhoc Relief Allowance 2022				273,000	336,000
A0124X	Adhoc Relief Allowance 2023					1,182,000
A01257	RC Allowance			2,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**188,000**	**380,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**38,000**	**200,000**
A03303	Electricity			61,000	38,000	200,000
001	Electricity			61,000	38,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4729 Basic Health unit Roda D I KHAN					
A039 TOTAL GENERAL			**14,000**	**140,000**	**159,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	14,000
001 Purchase of drug and Medicines			1,000	25,000	14,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Roda D I KHAN			**5,291,000**	**4,786,000**	**7,121,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4730	**Basic Health unit Mirbazi. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,214,000	3,675,000	5,288,000
A011	**TOTAL PAY**		8	8	1,818,000	2,227,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	352,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	352,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,875,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,875,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,396,000	1,448,000	2,624,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,394,000	1,448,000	2,622,000
A01202	House Rent Allowance				642,000	111,000	128,000
A01203	Conveyance Allowance				480,000	148,000	205,000
A01207	Washing Allowance				96,000	29,000	43,000
A01208	Dress Allowance				130,000	29,000	43,000
A0120D	Integrated Allowance				58,000	17,000	26,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				124,000	89,000	119,000
A0121B	Health Professional Allowance				485,000	450,000	540,000
A0121T	Adhoc Relief Allowance 2013				37,000	22,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4730	**Basic Health unit Mirbazi. D I KHAN**					
A0122C	Adhoc Relief Allowance - 2015			27,000	16,000	15,000
A0122M	Adhoc Releif Allowance 2016			147,000		
A0122Y	Ad-hoc Relief Allowance 2017			173,000	10,000	
A01233	Unattractive Area Allowance				11,000	2,000
001	Unattractive Area Allowance				11,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			173,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			170,000		
A0124H	Special Allowance-2021			294,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	298,000	256,000
A0124R	Adhoc Relief Allowance 2022				215,000	256,000
A0124X	Adhoc Relief Allowance 2023					941,000
A01257	RC Allowance			3,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**125,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**37,000**		**200,000**
A03303	Electricity			37,000		200,000
001	Electricity			37,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4730	**Basic Health unit Mirbazi. D I KHAN**					
A039	**TOTAL GENERAL**			**13,000**	**115,000**	**113,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Mirbazi. D I KHAN				**5,279,000**	**3,803,000**	**5,654,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4731	**Basic Health unit Jandi Babar. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,122,000	3,201,000	5,616,000
A011	**TOTAL PAY**		8	8	1,837,000	1,937,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	301,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	301,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	1,636,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,636,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,285,000	1,264,000	2,904,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,283,000	1,264,000	2,902,000
A01202	House Rent Allowance				617,000	138,000	238,000
A01203	Conveyance Allowance				480,000	146,000	249,000
A01207	Washing Allowance				96,000	36,000	46,000
A01208	Dress Allowance				129,000	36,000	46,000
A0120D	Integrated Allowance				58,000	22,000	28,000
A01217	Medical Allowance				119,000	90,000	123,000
A0121B	Health Professional Allowance				485,000	360,000	540,000
A0121T	Adhoc Relief Allowance 2013				27,000	20,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	15,000	21,000
A0122M	Adhoc Releif Allowance 2016				140,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4731	**Basic Health unit Jandi Babar. D I KHAN**					
A0122Y	Ad-hoc Relief Allowance 2017			165,000		
A01233	Unattractive Area Allowance				14,000	18,000
001	Unattractive Area Allowance				14,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			164,000		
A0123P	Ad-hoc Relief Allowance 2019			130,000		
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124H	Special Allowance-2021			280,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	196,000	272,000
A0124R	Adhoc Relief Allowance 2022				190,000	273,000
A0124X	Adhoc Relief Allowance 2023					994,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,000**	**100,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**		**200,000**
A03303	Electricity			61,000		200,000
001	Electricity			61,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**13,000**	**90,000**	**113,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4731	**Basic Health unit Jandi Babar. D I KHAN**					
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000		18,000
001	Purchase of drug and Medicines			1,000		18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Jandi Babar. D I KHAN				**5,210,000**	**3,304,000**	**5,980,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4732	**Basic Health unit Wanda Madat. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,092,000**	**3,875,000**	**5,841,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,342,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**338,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	338,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,004,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,004,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,236,000**	**1,533,000**	**3,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,234,000**	**1,533,000**	**3,079,000**
A01202	House Rent Allowance			593,000	183,000	267,000
A01203	Conveyance Allowance			480,000	163,000	266,000
A01207	Washing Allowance			96,000	36,000	46,000
A01208	Dress Allowance			137,000	36,000	46,000
A0120D	Integrated Allowance			58,000	22,000	28,000
A01217	Medical Allowance			114,000	99,000	130,000
A0121B	Health Professional Allowance			502,000	450,000	914,000
A0121T	Adhoc Relief Allowance 2013			35,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015			26,000	19,000	16,000
A0122M	Adhoc Releif Allowance 2016			133,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4732	**Basic Health unit Wanda Madat. D I KHAN**					
A0122Y	Ad-hoc Relief Allowance 2017			156,000	2,000	
A01238	Charge allowance					10,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			124,000	2,000	
A0124F	Adhoc Relief Allowance-2021			154,000	2,000	
A0124H	Special Allowance-2021			267,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	260,000	230,000
A0124R	Adhoc Relief Allowance 2022				228,000	230,000
A0124X	Adhoc Relief Allowance 2023					850,000
A01257	RC Allowance			3,000	2,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**159,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**89,000**	**200,000**
A03303	Electricity			61,000	89,000	200,000
001	Electricity			61,000	89,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**60,000**	**163,000**
A03901	Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4732	**Basic Health unit Wanda Madat. D I KHAN**					
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			11,000	5,000	20,000
001	Others			11,000	5,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Wanda Madat. D I KHAN				**5,181,000**	**4,037,000**	**6,255,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4733	**Basic Health unit Shore Kot D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,945,000**	**7,022,000**	**8,097,000**
A011	**TOTAL PAY**		**9**	**9**	**2,201,000**	**3,988,000**	**3,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**955,000**	**467,000**	**1,356,000**
A01101	Total Basic Pay Of Officer		3	3	955,000	467,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,246,000**	**3,521,000**	**1,876,000**
A01151	Total Basic Pay Other Staff		6	6	1,246,000	3,500,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					21,000	4,000
A012	**TOTAL ALLOWANCES**				**4,744,000**	**3,034,000**	**4,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,742,000**	**3,034,000**	**4,863,000**
A01202	House Rent Allowance				768,000	361,000	344,000
A01203	Conveyance Allowance				540,000	259,000	326,000
A01207	Washing Allowance				108,000	48,000	48,000
A01208	Dress Allowance				154,000	48,000	48,000
A0120D	Integrated Allowance				65,000	29,000	29,000
A0120R	Prison Allowance						4,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4733	**Basic Health unit Shore Kot D I KHAN**					
A01217	Medical Allowance			151,000	144,000	156,000
A0121B	Health Professional Allowance			1,259,000	1,226,000	1,575,000
A0121T	Adhoc Relief Allowance 2013			52,000	48,000	42,000
A0122C	Adhoc Relief Allowance - 2015			38,000	32,000	31,000
A0122M	Adhoc Releif Allowance 2016			177,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			208,000	28,000	
A0123G	Ad-hoc Relief Allowance-2018			208,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			163,000	54,000	
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124H	Special Allowance-2021			353,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			265,000	358,000	376,000
A0124R	Adhoc Relief Allowance 2022				359,000	408,000
A0124X	Adhoc Relief Allowance 2023					1,443,000
A01252	Non Practising Allowance			27,000		2,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**275,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**150,000**	**200,000**
A03303	Electricity			61,000	150,000	200,000
001	Electricity			61,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4733	**Basic Health unit Shore Kot D I KHAN**					
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**115,000**	**163,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000		50,000
001	Printing and publication			1,000		50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Shore Kot D I KHAN				**7,035,000**	**7,300,000**	**9,511,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4734 Basic Health unit Band kurrai D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Band kurrai D I KHAN			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4735	**Basic Health unit Kotla Lodhan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,468,000**	**6,355,000**	**6,634,000**
A011	**TOTAL PAY**		**8**	**8**	**1,871,000**	**3,552,000**	**2,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,324,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,324,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,280,000**	**2,228,000**	**1,933,000**
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,219,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					9,000	13,000
A012	**TOTAL ALLOWANCES**				**3,597,000**	**2,803,000**	**3,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,595,000**	**2,803,000**	**3,859,000**
A01202	House Rent Allowance				637,000	259,000	272,000
A01203	Conveyance Allowance				480,000	228,000	240,000
A01207	Washing Allowance				96,000	30,000	44,000
A01208	Dress Allowance				138,000	30,000	44,000
A0120D	Integrated Allowance				58,000	18,000	26,000
A01217	Medical Allowance				121,000	111,000	123,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4735 Basic Health unit Kotla Lodhan. D I KHAN					
A0121B Health Professional Allowance			719,000	1,344,000	1,254,000
A0121T Adhoc Relief Allowance 2013			41,000	38,000	32,000
A0122C Adhoc Relief Allowance - 2015			31,000	28,000	24,000
A0122M Adhoc Releif Allowance 2016			142,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			167,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000	3,000	
A0124F Adhoc Relief Allowance-2021			164,000	1,000	
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	324,000	277,000
A0124R Adhoc Relief Allowance 2022				345,000	331,000
A0124X Adhoc Relief Allowance 2023					1,131,000
A01252 Non Practising Allowance				36,000	36,000
A01257 RC Allowance			3,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**53,000**	**275,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**125,000**	**200,000**
A03303 Electricity			37,000	125,000	200,000
001 Electricity			37,000	125,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4735	**Basic Health unit Kotla Lodhan. D I KHAN**					
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**14,000**	**140,000**	**163,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Kotla Lodhan. D I KHAN				**5,533,000**	**6,633,000**	**7,048,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4736	**Basic Health unit Budhani D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,708,000**	**4,171,000**	**6,493,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,508,000**	**2,783,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**		**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,508,000**	**2,267,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,494,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				14,000	23,000
A012	**TOTAL ALLOWANCES**			**3,852,000**	**1,663,000**	**3,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,850,000**	**1,663,000**	**3,708,000**
A01202	House Rent Allowance			593,000	173,000	252,000
A01203	Conveyance Allowance			480,000	178,000	242,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			141,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000
A01217	Medical Allowance			114,000	119,000	141,000
A0121B	Health Professional Allowance			1,064,000	465,000	1,260,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4736 Basic Health unit Budhani D I KHAN					
A0121T Adhoc Relief Allowance 2013			49,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			35,000	23,000	24,000
A0122M Adhoc Releif Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	298,000	240,000
A0124R Adhoc Relief Allowance 2022				249,000	303,000
A0124X Adhoc Relief Allowance 2023					1,060,000
A01252 Non Practising Allowance			27,000		2,000
A01257 RC Allowance			3,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**292,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**142,000**	**200,000**
A03303 Electricity			61,000	142,000	200,000
001 Electricity			61,000	142,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4736 Basic Health unit Budhani D I KHAN					
A039 TOTAL GENERAL			**14,000**	**140,000**	**163,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Budhani D I KHAN			**5,798,000**	**4,466,000**	**6,909,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4737	**Basic Health unit Zafar Abad. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,986,000	7,542,000	7,554,000
A011	**TOTAL PAY**	9	9	2,201,000	4,570,000	3,228,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	955,000	2,077,000	1,356,000
A01101	Total Basic Pay Of Officer	3	3	955,000	2,077,000	1,356,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	2,493,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,493,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,785,000	2,972,000	4,326,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,783,000	2,972,000	4,324,000
A01202	House Rent Allowance			768,000	130,000	133,000
A01203	Conveyance Allowance			540,000	254,000	284,000
A01207	Washing Allowance			108,000	36,000	38,000
A01208	Dress Allowance			143,000	36,000	38,000
A0120D	Integrated Allowance			65,000	22,000	23,000
A01217	Medical Allowance			151,000	143,000	146,000
A0121B	Health Professional Allowance			1,305,000	1,404,000	1,269,000
A0121T	Adhoc Relief Allowance 2013			62,000	58,000	55,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4737 Basic Health unit Zafar Abad. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			44,000	42,000	40,000
A0122M Adhoc Releif Allowance 2016			177,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			208,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			208,000		
A0123P Ad-hoc Relief Allowance 2019			163,000	3,000	
A0124F Adhoc Relief Allowance-2021			205,000	3,000	
A0124H Special Allowance-2021			353,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	377,000	300,000
A0124R Adhoc Relief Allowance 2022				441,000	434,000
A0124X Adhoc Relief Allowance 2023					1,517,000
A01257 RC Allowance			18,000	17,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**300,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**150,000**	**200,000**
A03303 Electricity			61,000	150,000	200,000
001 Electricity			61,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**140,000**	**163,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4737	**Basic Health unit Zafar Abad. D I KHAN**					
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Zafar Abad. D I KHAN				**7,076,000**	**7,845,000**	**7,969,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4738	**Basic Health unit Lar D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,876,000	5,765,000	6,050,000
A011	**TOTAL PAY**		8	8	1,818,000	3,559,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	1,868,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	1,868,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,691,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,691,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,058,000	2,206,000	3,386,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,056,000	2,206,000	3,384,000
A01202	House Rent Allowance				642,000	248,000	251,000
A01203	Conveyance Allowance				480,000	258,000	267,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				130,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				124,000	126,000	126,000
A0121B	Health Professional Allowance				1,101,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	46,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4738 Basic Health unit Lar D I KHAN					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0122M Adhoc Releif Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	476,000	352,000
A0124R Adhoc Relief Allowance 2022				352,000	352,000
A0124X Adhoc Relief Allowance 2023					1,262,000
A01252 Non Practising Allowance			32,000		3,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			52,000	250,000	334,000
A032 TOTAL COMMUNICATIONS			2,000		1,000
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			37,000	150,000	200,000
A03303 Electricity			37,000	150,000	200,000
001 Electricity			37,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				10,000	20,000
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4738	**Basic Health unit Lar D I KHAN**					
A039	**TOTAL GENERAL**			**13,000**	**90,000**	**113,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000		18,000
001	Purchase of drug and Medicines			1,000		18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Lar D I KHAN				**5,941,000**	**6,018,000**	**6,415,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4739	**Basic Health unit Giloty D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,082,000**	**4,263,000**	**5,457,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,591,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**249,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	249,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,342,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,342,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,226,000**	**1,672,000**	**2,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,224,000**	**1,672,000**	**2,695,000**
A01202	House Rent Allowance			593,000	170,000	192,000
A01203	Conveyance Allowance			480,000	185,000	209,000
A01207	Washing Allowance			96,000	36,000	45,000
A01208	Dress Allowance			131,000	36,000	45,000
A0120D	Integrated Allowance			58,000	22,000	27,000
A01217	Medical Allowance			114,000	108,000	122,000
A0121B	Health Professional Allowance			502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013			34,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015			25,000	24,000	21,000
A0122M	Adhoc Releif Allowance 2016			133,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4739 Basic Health unit Giloty D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	264,000	256,000
A0124R Adhoc Relief Allowance 2022				254,000	257,000
A0124X Adhoc Relief Allowance 2023					928,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,000**	**186,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**63,000**	**200,000**
A03303 Electricity			37,000	63,000	200,000
001 Electricity			37,000	63,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**13,000**	**113,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4739	**Basic Health unit Giloty D I KHAN**					
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				73,000	50,000
001	Cost of other Stores				73,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**800,000**
A041	**TOTAL PENSION**			**1,000**		**800,000**
A04114	Superannuation Encashment of L.P.R			1,000		800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Giloty D I KHAN				**5,147,000**	**4,452,000**	**6,621,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4740	**Basic Health unit Maddi. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,095,000	5,047,000	5,701,000
A011	**TOTAL PAY**		8	8	1,871,000	2,986,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	301,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	301,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,685,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,685,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,224,000	2,061,000	2,941,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,222,000	2,061,000	2,939,000
A01202	House Rent Allowance				637,000	221,000	225,000
A01203	Conveyance Allowance				480,000	205,000	218,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				141,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				121,000	126,000	126,000
A0121B	Health Professional Allowance				329,000	600,000	540,000
A0121T	Adhoc Relief Allowance 2013				33,000	35,000	34,000
A0122C	Adhoc Relief Allowance - 2015				31,000	26,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4740 Basic Health unit Maddi. D I KHAN					
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A01233 Unattractive Area Allowance			22,000	22,000	2,000
001 Unattractive Area Allowance			22,000	22,000	2,000
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000	60,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	344,000	288,000
A0124R Adhoc Relief Allowance 2022				294,000	288,000
A0124X Adhoc Relief Allowance 2023					1,041,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,000**	**190,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**65,000**	**200,000**
A03303 Electricity			37,000	65,000	200,000
001 Electricity			37,000	65,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4740 Basic Health unit Maddi. D I KHAN					
A039 TOTAL GENERAL			**13,000**	**115,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Maddi. D I KHAN			**5,160,000**	**5,240,000**	**6,066,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4741	**Basic Health unit Gara Isa khan D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,726,000	3,623,000	5,291,000
A011	**TOTAL PAY**		8	8	2,039,000	2,277,000	2,952,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,319,000	785,000	1,872,000
A01101	Total Basic Pay Of Officer		4	4	1,319,000	785,000	1,872,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	720,000	1,492,000	1,080,000
A01151	Total Basic Pay Other Staff		4	4	720,000	1,492,000	1,080,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,687,000	1,346,000	2,339,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,685,000	1,346,000	2,337,000
A01202	House Rent Allowance				731,000	132,000	156,000
A01203	Conveyance Allowance				480,000	167,000	210,000
A01207	Washing Allowance				96,000	36,000	46,000
A01208	Dress Allowance				131,000	36,000	46,000
A0120D	Integrated Allowance				58,000	22,000	28,000
A01217	Medical Allowance				152,000	90,000	105,000
A0121B	Health Professional Allowance				385,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				29,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				23,000	17,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4741	**Basic Health unit Gara Isa khan D I KHAN**					
A0122M	Adhoc Releif Allowance 2016			179,000		
A0122Y	Ad-hoc Relief Allowance 2017			210,000		
A0123G	Ad-hoc Relief Allowance-2018			210,000		
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0124F	Adhoc Relief Allowance-2021			207,000		
A0124H	Special Allowance-2021			358,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			268,000	237,000	238,000
A0124R	Adhoc Relief Allowance 2022				224,000	239,000
A0124X	Adhoc Relief Allowance 2023					837,000
A01257	RC Allowance			3,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,000**	**273,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**150,000**	**200,000**
A03303	Electricity			61,000	150,000	200,000
001	Electricity			61,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000
A039	**TOTAL GENERAL**			**13,000**	**113,000**	**113,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4741 Basic Health unit Gara Isa khan D I KHAN					
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Gara Isa khan D I KHAN			**5,815,000**	**3,899,000**	**5,656,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4742	**Basic Health unit Mangal. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,188,000	4,647,000	5,646,000
A011	**TOTAL PAY**		8	8	1,871,000	2,823,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	293,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	293,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,530,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,530,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,317,000	1,824,000	2,886,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,315,000	1,824,000	2,884,000
A01202	House Rent Allowance				637,000	221,000	235,000
A01203	Conveyance Allowance				480,000	172,000	201,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				142,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				121,000	126,000	126,000
A0121B	Health Professional Allowance				452,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				32,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4742 Basic Health unit Mangal. D I KHAN					
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	303,000	279,000
A0124R Adhoc Relief Allowance 2022				278,000	279,000
A0124X Adhoc Relief Allowance 2023					1,016,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,000**	**123,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**		**200,000**
A03303 Electricity			37,000		200,000
001 Electricity			37,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**13,000**	**113,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4742	**Basic Health unit Mangal. D I KHAN**					
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				73,000	50,000
001	Cost of other Stores				73,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Mangal. D I KHAN				**5,252,000**	**4,773,000**	**6,010,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4743	**Basic Health unit Abdul khel D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,890,000**	**4,085,000**	**5,405,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,473,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**310,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	310,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,163,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,163,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,034,000**	**1,612,000**	**2,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,032,000**	**1,612,000**	**2,643,000**
A01202	House Rent Allowance			593,000	181,000	223,000
A01203	Conveyance Allowance			480,000	184,000	215,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			142,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			114,000	117,000	126,000
A0121B	Health Professional Allowance			305,000	450,000	540,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	27,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4743 Basic Health unit Abdul khel D I KHAN					
A0122M Adhoc Releif Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			124,000	2,000	
A0124F Adhoc Relief Allowance-2021			154,000	2,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	258,000	252,000
A0124R Adhoc Relief Allowance 2022				235,000	252,000
A0124X Adhoc Relief Allowance 2023					838,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**53,000**	**170,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**22,000**	**200,000**
A03303 Electricity			37,000	22,000	200,000
001 Electricity			37,000	22,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**138,000**	**163,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4743 Basic Health unit Abdul khel D I KHAN					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000,000**
A041 TOTAL PENSION			**1,000**		**1,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Abdul khel D I KHAN			**4,956,000**	**4,258,000**	**6,819,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4744	**Basic Health unit Shero kona. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,117,000**	**5,676,000**	**5,763,000**
A011	**TOTAL PAY**		**6**	**6**	**1,330,000**	**3,531,000**	**1,968,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**	**487,000**	**516,000**
A01101	Total Basic Pay Of Officer		1	1	364,000	487,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**966,000**	**3,044,000**	**1,452,000**
A01151	Total Basic Pay Other Staff		5	5	966,000	3,044,000	1,452,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**2,787,000**	**2,145,000**	**3,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,785,000**	**2,145,000**	**3,793,000**
A01202	House Rent Allowance				405,000	207,000	244,000
A01203	Conveyance Allowance				360,000	222,000	281,000
A01207	Washing Allowance				72,000	48,000	48,000
A01208	Dress Allowance				117,000	48,000	48,000
A0120D	Integrated Allowance				43,000	29,000	29,000
A01217	Medical Allowance				85,000	134,000	144,000
A0121B	Health Professional Allowance				724,000	615,000	720,000
A0121T	Adhoc Relief Allowance 2013				47,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				33,000	32,000	35,000
A0122M	Adhoc Releif Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				117,000		
A0123G	Ad-hoc Relief Allowance-2018				116,000		
A0123P	Ad-hoc Relief Allowance 2019				93,000		
A0124F	Adhoc Relief Allowance-2021				115,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4744 Basic Health unit Shero kona. D I KHAN					
A0124H Special Allowance-2021			199,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	416,000	385,000
A0124R Adhoc Relief Allowance 2022				347,000	385,000
A0124X Adhoc Relief Allowance 2023					1,404,000
A01252 Non Practising Allowance			8,000		1,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**264,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**116,000**	**200,000**
A03303 Electricity			61,000	116,000	200,000
001 Electricity			61,000	116,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**138,000**	**163,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4744 Basic Health unit Shero kona. D I KHAN					
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**11,000**		**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
Basic Health unit Shero kona. D I KHAN			**4,205,000**	**5,940,000**	**6,167,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4745	**Basic Health unit Gomal University D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,866,000**	**5,914,000**	**7,683,000**
A011	**TOTAL PAY**	**9**	**9**	**2,220,000**	**3,175,000**	**3,276,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**728,000**	**729,000**	**1,032,000**
A01101	Total Basic Pay Of Officer	2	2	728,000	729,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,446,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,446,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
D016	Dental Attendant (BPS-04)	1	1	183,000		276,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,646,000**	**2,739,000**	**4,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,644,000**	**2,739,000**	**4,405,000**
A01202	House Rent Allowance			744,000	279,000	331,000
A01203	Conveyance Allowance			540,000	245,000	303,000
A01207	Washing Allowance			108,000	48,000	48,000
A01208	Dress Allowance			153,000	48,000	48,000
A0120D	Integrated Allowance			65,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000
A01217	Medical Allowance			145,000	116,000	140,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4745	**Basic Health unit Gomal University D I KHAN**					
A0121B	Health Professional Allowance			1,254,000	1,299,000	1,539,000
A0121T	Adhoc Relief Allowance 2013			43,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			31,000	21,000	21,000
A0122M	Adhoc Releif Allowance 2016			170,000		
A0122Y	Ad-hoc Relief Allowance 2017			200,000		
A0123G	Ad-hoc Relief Allowance-2018			200,000		
A0123P	Ad-hoc Relief Allowance 2019			157,000		
A0124F	Adhoc Relief Allowance-2021			197,000		
A0124H	Special Allowance-2021			340,000		29,000
A0124N	Disparity Reduction Allowance 2022- 15%			255,000	275,000	276,000
A0124R	Adhoc Relief Allowance 2022				311,000	347,000
A0124X	Adhoc Relief Allowance 2023					1,225,000
A01252	Non Practising Allowance			38,000	36,000	36,000
A01257	RC Allowance			4,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**129,000**	**364,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**		**200,000**
A03303	Electricity			61,000		200,000
001	Electricity			61,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**20,000**
A03806	Transportation of Goods					20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4745	**Basic Health unit Gomal University D I KHAN**					
001	Transportation of Goods					20,000
A039	**TOTAL GENERAL**			**14,000**	**129,000**	**143,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03970	Others			11,000	74,000	50,000
001	Others			11,000	74,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**20,000**
A13201	Furniture and Fixture			1,000	3,000	20,000
Basic Health unit Gomal University D I KHAN				**6,955,000**	**6,046,000**	**8,087,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4746	**Basic Health unit Ramak. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,070,000**	**4,746,000**	**5,580,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,921,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**213,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	213,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,708,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,708,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,214,000**	**1,825,000**	**2,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,212,000**	**1,825,000**	**2,818,000**
A01202	House Rent Allowance			593,000	201,000	192,000
A01203	Conveyance Allowance			480,000	174,000	211,000
A01207	Washing Allowance			96,000	36,000	46,000
A01208	Dress Allowance			121,000	36,000	46,000
A0120D	Integrated Allowance			58,000	22,000	28,000
A01217	Medical Allowance			114,000	161,000	200,000
A0121B	Health Professional Allowance			502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013			31,000	57,000	28,000
A0121Z	Adhoc Relief Allowance-2014				14,000	3,000
A0122C	Adhoc Relief Allowance - 2015			25,000	35,000	22,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4746 Basic Health unit Ramak. D I KHAN					
A0122M Adhoc Releif Allowance 2016			133,000	17,000	
A0122Y Ad-hoc Relief Allowance 2017			156,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			156,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			124,000	5,000	
A0124F Adhoc Relief Allowance-2021			154,000	1,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	261,000	260,000
A0124R Adhoc Relief Allowance 2022				258,000	260,000
A0124X Adhoc Relief Allowance 2023					958,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**299,000**	**364,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**150,000**	**200,000**
A03303 Electricity			61,000	150,000	200,000
001 Electricity			61,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**139,000**	**143,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4746	**Basic Health unit Ramak. D I KHAN**					
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03970	Others			11,000	84,000	50,000
001	Others			11,000	84,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**20,000**
A13201	Furniture and Fixture			1,000	3,000	20,000
Basic Health unit Ramak. D I KHAN				**5,160,000**	**5,048,000**	**5,986,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4747	**Basic Health unit Fatha D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,739,000	5,967,000	7,851,000
A011	**TOTAL PAY**		9	9	2,151,000	3,407,000	3,200,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	874,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	874,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,560,000	2,533,000	2,360,000
A01151	Total Basic Pay Other Staff		7	7	1,560,000	2,520,000	2,340,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	560,000		840,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					13,000	20,000
A012	**TOTAL ALLOWANCES**				4,588,000	2,560,000	4,651,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,586,000	2,560,000	4,649,000
A01202	House Rent Allowance				741,000	249,000	325,000
A01203	Conveyance Allowance				540,000	224,000	286,000
A01207	Washing Allowance				108,000	48,000	48,000
A01208	Dress Allowance				154,000	48,000	48,000
A0120D	Integrated Allowance				65,000	29,000	29,000
A01217	Medical Allowance				137,000	124,000	146,000
A0121B	Health Professional Allowance				1,271,000	1,095,000	1,520,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4747 Basic Health unit Fatha D I KHAN					
A0121T Adhoc Relief Allowance 2013			56,000	43,000	44,000
A0122C Adhoc Relief Allowance - 2015			38,000	29,000	31,000
A0122M Adhoc Releif Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	323,000	373,000
A0124R Adhoc Relief Allowance 2022				325,000	404,000
A0124X Adhoc Relief Allowance 2023					1,348,000
A01252 Non Practising Allowance			38,000	21,000	17,000
A01257 RC Allowance			3,000	2,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**161,000**	**372,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**13,000**	**200,000**
A03303 Electricity			61,000	13,000	200,000
001 Electricity			61,000	13,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4747 Basic Health unit Fatha D I KHAN					
A039 TOTAL GENERAL			**14,000**	**138,000**	**151,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	8,000
001 Others			11,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**20,000**
A041 TOTAL PENSION			**1,000**		**20,000**
A04114 Superannuation Encashment of L.P.R			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Fatha D I KHAN			**6,829,000**	**6,131,000**	**8,273,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4748	**Basic Health unit Muryali D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,886,000	5,258,000	5,622,000
A011	**TOTAL PAY**	9	9	2,201,000	2,749,000	3,228,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	955,000	987,000	1,356,000
A01101	Total Basic Pay Of Officer	3	3	955,000	987,000	1,356,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	1,762,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	1,762,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,685,000	2,509,000	2,394,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,683,000	2,509,000	2,392,000
A01202	House Rent Allowance			768,000	237,000	196,000
A01203	Conveyance Allowance			540,000	216,000	184,000
A01207	Washing Allowance			108,000	24,000	42,000
A01208	Dress Allowance			137,000	24,000	42,000
A0120D	Integrated Allowance			65,000	14,000	25,000
A01217	Medical Allowance			151,000	105,000	105,000
A0121B	Health Professional Allowance			285,000	1,269,000	576,000
A0121T	Adhoc Relief Allowance 2013			32,000	23,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4748	**Basic Health unit Muryali D I KHAN**					
A0122C	Adhoc Relief Allowance - 2015			17,000	14,000	14,000
A0122M	Adhoc Releif Allowance 2016			177,000		
A0122Y	Ad-hoc Relief Allowance 2017			208,000		
A0123G	Ad-hoc Relief Allowance-2018			208,000		
A0123P	Ad-hoc Relief Allowance 2019			163,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124H	Special Allowance-2021			353,000	25,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			265,000	253,000	195,000
A0124R	Adhoc Relief Allowance 2022				268,000	209,000
A0124X	Adhoc Relief Allowance 2023					747,000
A01252	Non Practising Allowance				36,000	9,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**237,000**	**372,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**89,000**	**200,000**
A03303	Electricity			61,000	89,000	200,000
001	Electricity			61,000	89,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4748	**Basic Health unit Muryali D I KHAN**					
A039	**TOTAL GENERAL**			**14,000**	**138,000**	**151,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				73,000	50,000
001	Cost of other Stores				73,000	50,000
A03970	Others			11,000	10,000	8,000
001	Others			11,000	10,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**20,000**
A041	**TOTAL PENSION**			**1,000**		**20,000**
A04114	Superannuation Encashment of L.P.R			1,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Muryali D I KHAN				**5,976,000**	**5,498,000**	**6,044,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4749	**Basic Health unit Awan D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,409,000	6,706,000	5,931,000
A011	**TOTAL PAY**		8	8	1,871,000	3,707,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,179,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,179,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,528,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,528,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,538,000	2,999,000	3,171,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,536,000	2,999,000	3,169,000
A01202	House Rent Allowance				637,000	263,000	201,000
A01203	Conveyance Allowance				480,000	268,000	250,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				141,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				121,000	144,000	129,000
A0121B	Health Professional Allowance				663,000	1,404,000	684,000
A0121T	Adhoc Relief Allowance 2013				39,000	46,000	38,000
A0122C	Adhoc Relief Allowance - 2015				28,000	32,000	27,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4749 Basic Health unit Awan D I KHAN					
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	352,000	288,000
A0124R Adhoc Relief Allowance 2022				363,000	300,000
A0124X Adhoc Relief Allowance 2023					1,101,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**53,000**	**298,000**	**380,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**150,000**	**200,000**
A03303 Electricity			37,000	150,000	200,000
001 Electricity			37,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**138,000**	**159,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4749 Basic Health unit Awan D I KHAN					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	26,000
001 Purchase of drug and Medicines			1,000	25,000	26,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	8,000
001 Others			11,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**20,000**
A041 TOTAL PENSION			**1,000**		**20,000**
A04114 Superannuation Encashment of L.P.R			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Awan D I KHAN			**5,475,000**	**7,007,000**	**6,361,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4750 Basic Health unit Moharra. D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**	**10,000**	**2,000**
A039 TOTAL GENERAL			**1,000**	**10,000**	**2,000**
A03970 Others			1,000	10,000	2,000
001 Others			1,000	10,000	2,000
Basic Health unit Moharra. D I KHAN			**2,000**	**10,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4751	**Basic Health unit Jabar Wala D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,090,000	3,945,000	5,321,000
A011	**TOTAL PAY**		8	8	1,871,000	2,534,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000		840,000
A01101	Total Basic Pay Of Officer		2	2	591,000		840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,534,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,534,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,219,000	1,411,000	2,561,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,217,000	1,411,000	2,559,000
A01202	House Rent Allowance				637,000	137,000	169,000
A01203	Conveyance Allowance				480,000	152,000	181,000
A01207	Washing Allowance				96,000	24,000	43,000
A01208	Dress Allowance				138,000	24,000	43,000
A0120D	Integrated Allowance				58,000	14,000	26,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				121,000	90,000	119,000
A0121B	Health Professional Allowance				335,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				45,000	31,000	31,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4751 Basic Health unit Jabar Wala D I KHAN					
A0122C Adhoc Relief Allowance - 2015			33,000	23,000	23,000
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	270,000	266,000
A0124R Adhoc Relief Allowance 2022				241,000	266,000
A0124X Adhoc Relief Allowance 2023					987,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**77,000**	**208,000**	**384,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**	**133,000**	**200,000**
A03303 Electricity			61,000	133,000	200,000
001 Electricity			61,000	133,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**14,000**	**65,000**	**163,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4751	**Basic Health unit Jabar Wala D I KHAN**					
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	25,000	50,000
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Jabar Wala D I KHAN				**5,179,000**	**4,156,000**	**5,735,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4752	**Basic Health unit Rori. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,075,000**	**3,696,000**	**4,577,000**
A011	**TOTAL PAY**	**8**	**8**	**1,890,000**	**2,270,000**	**2,828,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**246,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	246,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,526,000**	**2,024,000**	**2,312,000**
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,011,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				13,000	20,000
A012	**TOTAL ALLOWANCES**			**3,185,000**	**1,426,000**	**1,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,183,000**	**1,426,000**	**1,747,000**
A01202	House Rent Allowance			613,000	159,000	122,000
A01203	Conveyance Allowance			480,000	169,000	132,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			141,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			116,000	108,000	93,000
A0121B	Health Professional Allowance			407,000	360,000	210,000
A0121T	Adhoc Relief Allowance 2013			33,000	28,000	24,000
A0122C	Adhoc Relief Allowance - 2015			24,000	20,000	17,000
A0122M	Adhoc Releif Allowance 2016			136,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4752 Basic Health unit Rori. D I KHAN					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	233,000	179,000
A0124R Adhoc Relief Allowance 2022				223,000	179,000
A0124X Adhoc Relief Allowance 2023					642,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,000**	**125,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**		**200,000**
A03303 Electricity			37,000		200,000
001 Electricity			37,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**13,000**	**115,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4752	**Basic Health unit Rori. D I KHAN**					
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Rori. D I KHAN				**5,139,000**	**3,824,000**	**4,941,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4753	**Basic Health unit Draban Khurd D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,008,000**	**5,410,000**	**5,781,000**
A011	**TOTAL PAY**	**9**	**9**	**2,201,000**	**3,298,000**	**3,248,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**955,000**	**1,085,000**	**1,356,000**
A01101	Total Basic Pay Of Officer	3	3	955,000	1,085,000	1,356,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,246,000**	**2,213,000**	**1,892,000**
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,200,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				13,000	20,000
A012	**TOTAL ALLOWANCES**			**4,807,000**	**2,112,000**	**2,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,805,000**	**2,112,000**	**2,531,000**
A01202	House Rent Allowance			768,000	184,000	164,000
A01203	Conveyance Allowance			540,000	217,000	182,000
A01207	Washing Allowance			108,000	48,000	48,000
A01208	Dress Allowance			153,000	48,000	48,000
A0120D	Integrated Allowance			65,000	29,000	29,000
A01217	Medical Allowance			151,000	124,000	108,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4753	**Basic Health unit Draban Khurd D I KHAN**					
A0121B	Health Professional Allowance			1,305,000	681,000	360,000
A0121T	Adhoc Relief Allowance 2013			55,000	42,000	35,000
A0122C	Adhoc Relief Allowance - 2015			41,000	30,000	25,000
A0122M	Adhoc Releif Allowance 2016			177,000		
A0122Y	Ad-hoc Relief Allowance 2017			208,000		
A0123G	Ad-hoc Relief Allowance-2018			208,000		
A0123P	Ad-hoc Relief Allowance 2019			163,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124H	Special Allowance-2021			353,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			265,000	371,000	269,000
A0124R	Adhoc Relief Allowance 2022				328,000	269,000
A0124X	Adhoc Relief Allowance 2023					960,000
A01252	Non Practising Allowance			38,000	9,000	3,000
A01257	RC Allowance			2,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**278,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**128,000**	**200,000**
A03303	Electricity			61,000	128,000	200,000
001	Electricity			61,000	128,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4753 Basic Health unit Draban Khurd D I KHAN					
A039 TOTAL GENERAL			**14,000**	**140,000**	**163,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				75,000	50,000
001 Cost of other Stores				75,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Draban Khurd D I KHAN			**7,097,000**	**5,691,000**	**6,195,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4754	**Basic Health unit Musazai Sharif. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,089,000	4,916,000	5,309,000
A011	**TOTAL PAY**		8	8	1,856,000	2,999,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000		516,000
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,492,000	2,999,000	2,244,000
A01151	Total Basic Pay Other Staff		7	7	1,492,000	2,999,000	2,244,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,233,000	1,917,000	2,549,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,231,000	1,917,000	2,547,000
A01202	House Rent Allowance				593,000	217,000	200,000
A01203	Conveyance Allowance				480,000	192,000	178,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				142,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				114,000	126,000	119,000
A0121B	Health Professional Allowance				485,000	540,000	465,000
A0121T	Adhoc Relief Allowance 2013				40,000	37,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4754	**Basic Health unit Musazai Sharif. D I KHAN**					
A0122C	Adhoc Relief Allowance - 2015			29,000	27,000	21,000
A0122M	Adhoc Releif Allowance 2016			133,000		
A0122Y	Ad-hoc Relief Allowance 2017			156,000		
A0123G	Ad-hoc Relief Allowance-2018			156,000		
A0123P	Ad-hoc Relief Allowance 2019			124,000		
A0124F	Adhoc Relief Allowance-2021			154,000		
A0124H	Special Allowance-2021			267,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	352,000	248,000
A0124R	Adhoc Relief Allowance 2022				297,000	248,000
A0124X	Adhoc Relief Allowance 2023					888,000
A01257	RC Allowance			4,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**146,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**37,000**	**23,000**	**200,000**
A03303	Electricity			37,000	23,000	200,000
001	Electricity			37,000	23,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4754	**Basic Health unit Musazai Sharif. D I KHAN**					
A039	**TOTAL GENERAL**			**13,000**	**113,000**	**113,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				73,000	50,000
001	Cost of other Stores				73,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
	Basic Health unit Musazai Sharif. D I KHAN			**5,153,000**	**5,065,000**	**5,673,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4755	**Basic Health unit Gandi Umar Khan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,227,000	4,122,000	5,486,000
A011	**TOTAL PAY**		8	8	1,871,000	2,460,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	230,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	230,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,230,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,230,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,356,000	1,662,000	2,726,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,354,000	1,662,000	2,724,000
A01202	House Rent Allowance				637,000	190,000	219,000
A01203	Conveyance Allowance				480,000	177,000	211,000
A01207	Washing Allowance				96,000	36,000	45,000
A01208	Dress Allowance				131,000	36,000	45,000
A0120D	Integrated Allowance				58,000	22,000	27,000
A01217	Medical Allowance				121,000	108,000	122,000
A0121B	Health Professional Allowance				502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				32,000	30,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4755 Basic Health unit Gandi Umar Khan. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			24,000	22,000	22,000
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	258,000	255,000
A0124R Adhoc Relief Allowance 2022				242,000	255,000
A0124X Adhoc Relief Allowance 2023					928,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,000**	**194,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**37,000**	**71,000**	**200,000**
A03303 Electricity			37,000	71,000	200,000
001 Electricity			37,000	71,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4755 Basic Health unit Gandi Umar Khan. D I KHAN					
A039 TOTAL GENERAL			**13,000**	**113,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Gandi Umar Khan. D I KHAN			**5,291,000**	**4,319,000**	**5,850,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4756	**Basic Health unit Kot Isa khan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,247,000	4,110,000	5,378,000
A011	**TOTAL PAY**		8	8	1,871,000	2,504,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	241,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	241,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,263,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,263,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,376,000	1,606,000	2,618,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,374,000	1,606,000	2,616,000
A01202	House Rent Allowance				637,000	159,000	172,000
A01203	Conveyance Allowance				480,000	179,000	211,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				141,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				121,000	116,000	125,000
A0121B	Health Professional Allowance				502,000	405,000	525,000
A0121T	Adhoc Relief Allowance 2013				38,000	31,000	31,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4756	**Basic Health unit Kot Isa khan. D I KHAN**					
A0122C	Adhoc Relief Allowance - 2015			27,000	22,000	22,000
A0122M	Adhoc Releif Allowance 2016			142,000		
A0122Y	Ad-hoc Relief Allowance 2017			167,000		
A0123G	Ad-hoc Relief Allowance-2018			167,000		
A0123P	Ad-hoc Relief Allowance 2019			132,000		
A0124F	Adhoc Relief Allowance-2021			164,000		
A0124H	Special Allowance-2021			285,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	320,000	245,000
A0124R	Adhoc Relief Allowance 2022				247,000	245,000
A0124X	Adhoc Relief Allowance 2023					889,000
A01257	RC Allowance			3,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,000**	**156,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**	**33,000**	**200,000**
A03303	Electricity			61,000	33,000	200,000
001	Electricity			61,000	33,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,000**	**20,000**
A03806	Transportation of Goods				10,000	20,000
001	Transportation of Goods				10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4756 Basic Health unit Kot Isa khan. D I KHAN					
A039 TOTAL GENERAL			**13,000**	**113,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				73,000	50,000
001 Cost of other Stores				73,000	50,000
A03970 Others			11,000	10,000	20,000
001 Others			11,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Kot Isa khan. D I KHAN			**5,335,000**	**4,269,000**	**5,742,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4757	**Basic Health unit Gara Madda. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,778,000	3,937,000	5,359,000
A011	**TOTAL PAY**	8	8	1,719,000	2,471,000	2,568,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	227,000	129,000	324,000
A01101	Total Basic Pay Of Officer	1	1	227,000	129,000	324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,492,000	2,342,000	2,244,000
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,342,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,059,000	1,466,000	2,791,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,057,000	1,466,000	2,789,000
A01202	House Rent Allowance			551,000	154,000	186,000
A01203	Conveyance Allowance			480,000	168,000	213,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			141,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			102,000	108,000	125,000
A0121B	Health Professional Allowance			486,000	360,000	525,000
A0121T	Adhoc Relief Allowance 2013			40,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			29,000	22,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4757 Basic Health unit Gara Madda. D I KHAN					
A0122M Adhoc Releif Allowance 2016			120,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			141,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			141,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			111,000	2,000	
A0124F Adhoc Relief Allowance-2021			139,000	1,000	
A0124H Special Allowance-2021			239,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	249,000	297,000
A0124R Adhoc Relief Allowance 2022				238,000	266,000
A0124X Adhoc Relief Allowance 2023					976,000
A01257 RC Allowance			3,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**76,000**	**125,000**	**334,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**1,000**
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			**61,000**		**200,000**
A03303 Electricity			61,000		200,000
001 Electricity			61,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				**10,000**	**20,000**
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			**13,000**	**115,000**	**113,000**
A03901 Stationery			1,000	5,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4757	**Basic Health unit Gara Madda. D I KHAN**					
001	Stationery			1,000	5,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				75,000	50,000
001	Cost of other Stores				75,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Gara Madda. D I KHAN				**4,866,000**	**4,065,000**	**5,723,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4758	**Basic Health unit Jock Kanara D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,117,000**	**5,323,000**	**4,912,000**
A011	**TOTAL PAY**	**7**	**7**	**1,728,000**	**3,326,000**	**2,532,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**728,000**	**817,000**	**1,032,000**
A01101	Total Basic Pay Of Officer	2	2	728,000	817,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**1,000,000**	**2,509,000**	**1,500,000**
A01151	Total Basic Pay Other Staff	5	5	1,000,000	2,509,000	1,500,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,389,000**	**1,997,000**	**2,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,387,000**	**1,997,000**	**2,378,000**
A01202	House Rent Allowance			576,000	253,000	193,000
A01203	Conveyance Allowance			420,000	206,000	189,000
A01207	Washing Allowance			84,000	46,000	46,000
A01208	Dress Allowance			129,000	46,000	46,000
A0120D	Integrated Allowance			50,000	28,000	28,000
A01217	Medical Allowance			117,000	126,000	105,000
A0121B	Health Professional Allowance			696,000	525,000	360,000
A0121T	Adhoc Relief Allowance 2013			43,000	42,000	29,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	21,000
A0122M	Adhoc Releif Allowance 2016			138,000		
A0122Y	Ad-hoc Relief Allowance 2017			162,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4758 Basic Health unit Jock Kanara D I KHAN					
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	363,000	252,000
A0124R Adhoc Relief Allowance 2022				329,000	252,000
A0124X Adhoc Relief Allowance 2023					831,000
A01257 RC Allowance			9,000	3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			77,000	148,000	384,000
A032 TOTAL COMMUNICATIONS			2,000		1,000
A03201 Postage and Telegraph			2,000		1,000
A033 TOTAL UTILITIES			61,000		200,000
A03303 Electricity			61,000		200,000
001 Electricity			61,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION				10,000	20,000
A03806 Transportation of Goods				10,000	20,000
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			14,000	138,000	163,000
A03901 Stationery			1,000	5,000	25,000
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			1,000	25,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4758	**Basic Health unit Jock Kanara D I KHAN**					
001	Printing and publication			1,000	25,000	50,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03942	Cost of Other Stores				73,000	50,000
001	Cost of other Stores				73,000	50,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**3,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**20,000**
A13101	Machinery and Equipment			11,000		20,000
001	Machinery and Equipment			11,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**3,000**	**10,000**
A13201	Furniture and Fixture			1,000	3,000	10,000
Basic Health unit Jock Kanara D I KHAN				**5,206,000**	**5,474,000**	**5,326,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				155,400,000	147,163,000	184,308,000
A011	**TOTAL PAY**		252	252	55,461,000	84,380,000	81,951,000
A011-1	**TOTAL PAY OF OFFICERS**		42	42	15,226,000	17,323,000	21,712,000
A01101	Total Basic Pay Of Officer		42	42	15,226,000	16,531,000	21,564,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	28	28	10,204,000		14,460,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	7	7	1,588,000		2,244,000
A01150	Others					792,000	148,000
001	Others					792,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		210	210	40,235,000	67,057,000	60,239,000
A01151	Total Basic Pay Other Staff		210	210	40,235,000	67,026,000	60,204,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	2,800,000		4,188,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	23	5,648,000		8,448,000
W004	Ward Orderli	(BPS-04)	37	37	6,754,000		10,104,000
W093	WARD ATTENDANT	(BPS-04)	42	42	7,667,000		11,472,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
B068	Behishti/Sweeper	(BPS-03)	30	30	5,316,000		7,956,000
C057	Chowkidar	(BPS-03)	38	38	6,733,000		10,068,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**						
S162	Sweeper	(BPS-03)	17	17	3,012,000		4,512,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					31,000	35,000
A012	**TOTAL ALLOWANCES**				**99,939,000**	**62,783,000**	**102,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,937,000**	**62,783,000**	**102,355,000**
A01202	House Rent Allowance				16,725,000	7,485,000	8,081,000
A01203	Conveyance Allowance				15,120,000	6,341,000	6,817,000
A01206	Local Compensatory Allowance					31,000	4,000
A01207	Washing Allowance				3,024,000	2,092,000	2,118,000
A01208	Dress Allowance				4,978,000	2,110,000	2,201,000
A0120D	Integrated Allowance				1,814,000	1,246,000	1,263,000
A01217	Medical Allowance				3,520,000	4,214,000	4,400,000
A0121B	Health Professional Allowance				15,569,000	20,520,000	26,165,000
A0121T	Adhoc Relief Allowance 2013				1,006,000	1,413,000	1,015,000
A0121Z	Adhoc Relief Allowance-2014					12,000	12,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A01229	Special compensatory allowance						73,000
A0122C	Adhoc Relief Allowance - 2015				730,000	708,000	747,000
A0122M	Adhoc Releif Allowance 2016				4,141,000	41,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,854,000	69,000	80,000
A01233	Unattractive Area Allowance				5,000	3,000	18,000
001	Unattractive Area Allowance				5,000	3,000	18,000
A01236	Deputation Allowance						141,000
A0123G	Ad-hoc Relief Allowance-2018				4,848,000	73,000	60,000
A0123P	Ad-hoc Relief Allowance 2019				3,825,000	69,000	30,000
A0124F	Adhoc Relief Allowance-2021				4,781,000	53,000	
A0124H	Special Allowance-2021				8,282,000	18,000	703,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,212,000	7,691,000	7,480,000
A0124R	Adhoc Relief Allowance 2022					8,140,000	8,697,000
A0124X	Adhoc Relief Allowance 2023						31,001,000
A01251	Mess Allowance						199,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**					
A01252	Non Practising Allowance			434,000	385,000	896,000
A01257	RC Allowance			24,000	21,000	35,000
A01270	Other				11,000	46,000
001	Others				11,000	46,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,807,000**	**5,386,000**	**4,669,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**966,000**	**999,000**	**1,200,000**
A03303	Electricity			966,000	999,000	1,200,000
001	Electricity			966,000	999,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**625,000**	**1,500,000**
A03402	Rent for Office Building			630,000	625,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**50,000**	**51,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods			1,000	50,000	50,000
001	Transportation of Goods			1,000	50,000	50,000
A039	**TOTAL GENERAL**			**2,207,000**	**3,712,000**	**1,917,000**
A03901	Stationery			32,000	133,000	166,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**					
001	Stationery			32,000	133,000	166,000
A03902	Printing and Publication			11,000	150,000	200,000
001	Printing and publication			11,000	150,000	200,000
A03927	Purchase of Drug and Medicines			2,100,000	3,008,000	1,001,000
001	Purchase of drug and Medicines			2,100,000	3,008,000	1,001,000
A03942	Cost of Other Stores			32,000	391,000	150,000
001	Cost of other Stores			32,000	391,000	150,000
A03970	Others			32,000	30,000	400,000
001	Others			32,000	30,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000,000**
A041	**TOTAL PENSION**			**1,000**		**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**75,000**	**50,000**	**101,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**80,000**
A13101 Machinery and Equipment			53,000		80,000
001 Machinery and Equipment			53,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**50,000**	**20,000**
A13201 Furniture and Fixture			21,000	50,000	20,000
District Health Officer (DISPINCIRIES) D I Khan			**159,286,000**	**152,599,000**	**191,081,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4779	**Basic Health Unit Mahra D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,882,000**	**4,698,000**	**6,768,000**
A011	**TOTAL PAY**		**10**	**10**	**2,462,000**	**3,029,000**	**3,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,182,000**	**414,000**	**1,680,000**
A01101	Total Basic Pay Of Officer		4	4	1,182,000	414,000	1,680,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,280,000**	**2,615,000**	**1,940,000**
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,602,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					13,000	20,000
A012	**TOTAL ALLOWANCES**				**4,420,000**	**1,669,000**	**3,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,418,000**	**1,669,000**	**3,146,000**
A01202	House Rent Allowance				896,000	153,000	183,000
A01203	Conveyance Allowance				600,000	179,000	207,000
A01207	Washing Allowance				120,000	41,000	43,000
A01208	Dress Allowance				165,000	41,000	43,000
A0120D	Integrated Allowance				72,000	25,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4779	**Basic Health Unit Mahra D I Khan**					
A01217	Medical Allowance			170,000	107,000	119,000
A0121B	Health Professional Allowance			502,000	450,000	540,000
A0121T	Adhoc Relief Allowance 2013			50,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			36,000	29,000	31,000
A0122M	Adhoc Releif Allowance 2016			202,000		
A0122Y	Ad-hoc Relief Allowance 2017			237,000		
A0123G	Ad-hoc Relief Allowance-2018			237,000		
A0123P	Ad-hoc Relief Allowance 2019			187,000		
A0124F	Adhoc Relief Allowance-2021			234,000		
A0124H	Special Allowance-2021			403,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%			302,000	302,000	335,000
A0124R	Adhoc Relief Allowance 2022				298,000	335,000
A0124X	Adhoc Relief Allowance 2023					1,202,000
A01257	RC Allowance			5,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,000**	**50,000**	**344,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**1,000**
A03201	Postage and Telegraph			2,000		1,000
A033	**TOTAL UTILITIES**			**61,000**		**200,000**
A03303	Electricity			61,000		200,000
001	Electricity			61,000		200,000
A039	**TOTAL GENERAL**			**14,000**	**50,000**	**143,000**
A03901	Stationery			1,000	5,000	25,000
001	Stationery			1,000	5,000	25,000
A03902	Printing and Publication			1,000	10,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4779 Basic Health Unit Mahra D I Khan					
001 Printing and publication			1,000	10,000	50,000
A03927 Purchase of Drug and Medicines			1,000	25,000	18,000
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03970 Others			11,000	10,000	50,000
001 Others			11,000	10,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,500,000**
A041 TOTAL PENSION					**1,500,000**
A04114 Superannuation Encashment of L.P.R					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**		**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**10,000**
A13201 Furniture and Fixture			1,000		10,000
Basic Health Unit Mahra D I Khan			**6,971,000**	**4,748,000**	**8,642,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4780	**Basic Health Unit Gara Mat D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,175,000	3,396,000	5,039,000
A011	**TOTAL PAY**		8	8	1,818,000	2,043,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	119,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	119,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,924,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,924,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,357,000	1,353,000	2,375,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,355,000	1,353,000	2,373,000
A01202	House Rent Allowance				642,000	171,000	194,000
A01203	Conveyance Allowance				480,000	152,000	191,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				141,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				124,000	104,000	113,000
A0121B	Health Professional Allowance				1,396,000	315,000	405,000
A0121T	Adhoc Relief Allowance 2013				38,000	25,000	29,000
A0122C	Adhoc Relief Allowance - 2015				28,000	18,000	21,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4780	**Basic Health Unit Gara Mat D I Khan**					
A0122M	Adhoc Releif Allowance 2016			147,000		
A0122Y	Ad-hoc Relief Allowance 2017			173,000		
A0123G	Ad-hoc Relief Allowance-2018			173,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			170,000		
A0124H	Special Allowance-2021			294,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	240,000	236,000
A0124R	Adhoc Relief Allowance 2022				202,000	236,000
A0124X	Adhoc Relief Allowance 2023					794,000
A01252	Non Practising Allowance			38,000		3,000
A01257	RC Allowance			2,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**45,000**	**265,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**2,000**
A03201	Postage and Telegraph			2,000		2,000
A033	**TOTAL UTILITIES**			**37,000**		**200,000**
A03303	Electricity			37,000		200,000
001	Electricity			37,000		200,000
A039	**TOTAL GENERAL**			**13,000**	**45,000**	**63,000**
A03901	Stationery			1,000	10,000	25,000
001	Stationery			1,000	10,000	25,000
A03927	Purchase of Drug and Medicines			1,000	25,000	18,000
001	Purchase of drug and Medicines			1,000	25,000	18,000
A03970	Others			11,000	10,000	20,000
001	Others			11,000	10,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4780 Basic Health Unit Gara Mat D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**3,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**20,000**
A13101 Machinery and Equipment			11,000		20,000
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
Basic Health Unit Gara Mat D I Khan			**6,239,000**	**3,444,000**	**5,334,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4600 Basic Health unit Bin Payeen Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bin Payeen Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4601 Basic Health unit Qulandi Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Qulandi Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4602 Basic Health unit Pataw Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pataw Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4603 Basic Health unit Dobando Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dobando Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4604 Basic Health unit Kir Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kir Dara Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4605 Basic Health unit Bilachand Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bilachand Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4606 Basic Health unit Barikot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Barikot Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4607 Basic Health unit Kalkot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kalkot Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4608 Basic Health unit Shahi Kot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shahi Kot Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4609 Basic Health unit Akhgram Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Akhgram Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4610 Basic Health unit Janbatti Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Janbatti Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4611 Basic Health unit Malanga Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Malanga Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4612 Basic Health unit Bara Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bara Dara Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4613 Basic Health unit Sawni Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sawni Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4614 Basic Health unit Gwaldi Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gwaldi Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4615 Basic Health unit Thall Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Thall Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4616 Basic Health unit Sundal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sundal Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4617 Basic Health unit Matoor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Matoor Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4618 Basic Health unit Hatan Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hatan Dara Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4619 Basic Health unit Daskore Bala Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Daskore Bala Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4620 Basic Health unit Kakad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kakad Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4621 Basic Health unit Darora Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darora Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4622 Basic Health unit Ganorei Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ganorei Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4623 Basic Health unit Dislawar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dislawar Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4624 Basic Health unit Jabar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jabar Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4625 Basic Health unit Karo Dara (Pashta) Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Karo Dara (Pashta) Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4626 Basic Health unit Jillare Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jillare Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4627 Basic Health unit Battal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Battal Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4628 Basic Health unit Nasir Abad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nasir Abad Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4629 Basic Health unit Doug Mina Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Doug Mina Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4630 Basic Health unit Ganshal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ganshal Dir Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DP4644	**District Health Officer (BHUs) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**197,555,000**	**175,197,000**	**187,811,000**
A011	**TOTAL PAY**		**262**	**262**	**61,576,000**	**97,561,000**	**90,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**21,068,000**	**29,351,000**	**29,844,000**
A01101	Total Basic Pay Of Officer		68	68	21,068,000	11,552,000	29,844,000
M033	Medical Officer	(BPS-17)	32	32	11,662,000		16,524,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	2,551,000		3,612,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	20	20	4,538,000		6,432,000
C300	Chief PHC Technician (MCH)	(BPS-16)	7	7	1,588,000		2,244,000
A01106	Total Pay of contract officer					17,799,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**194**	**194**	**40,508,000**	**68,210,000**	**60,629,000**
A01151	Total Basic Pay Other Staff		194	194	40,508,000	68,191,000	60,600,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	30	30	8,397,000		12,564,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	9	9	2,519,000		3,768,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	1,720,000		2,568,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	17	17	4,175,000		6,240,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	33	33	6,023,000		9,012,000
W093	WARD ATTENDANT	(BPS-04)	32	32	5,842,000		8,736,000
B006	Behishti	(BPS-03)	31	31	5,493,000		8,220,000
C057	Chowkidar	(BPS-03)	32	32	5,670,000		8,484,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DP4644	**District Health Officer (BHUs) Dir Upper**					
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				19,000	29,000
A012	**TOTAL ALLOWANCES**			**135,979,000**	**77,636,000**	**97,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**135,977,000**	**77,636,000**	**97,336,000**
A01202	House Rent Allowance			20,836,000	7,341,000	7,450,000
A01203	Conveyance Allowance			15,720,000	6,730,000	7,090,000
A01207	Washing Allowance			3,144,000	1,467,000	1,431,000
A01208	Dress Allowance			4,466,000	1,467,000	1,431,000
A0120D	Integrated Allowance			1,886,000	879,000	858,000
A01217	Medical Allowance			4,014,000	4,366,000	4,462,000
A0121B	Health Professional Allowance			38,863,000	33,968,000	27,675,000
A0121T	Adhoc Relief Allowance 2013			766,000	694,000	677,000
A0122C	Adhoc Relief Allowance - 2015			530,000	483,000	463,000
A0122M	Adhoc Releif Allowance 2016			4,743,000	5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,560,000	13,000	
A01233	Unattractive Area Allowance			3,339,000	3,058,000	3,055,000
001	Unattractive Area Allowance			3,339,000	3,058,000	3,055,000
A0123G	Ad-hoc Relief Allowance-2018			5,553,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			4,381,000	9,000	
A0124F	Adhoc Relief Allowance-2021			5,476,000	11,000	
A0124H	Special Allowance-2021			9,486,000		805,000
A0124L	Weather Allowance			1,000	2,115,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,115,000	7,038,000	7,433,000
A0124R	Adhoc Relief Allowance 2022				7,829,000	7,706,000
A0124X	Adhoc Relief Allowance 2023					26,610,000
A01257	RC Allowance			98,000	90,000	88,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**9,954,000**	**5,228,000**	**5,418,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**23,000**	**36,000**
A03202 Telephone and Trunk Call			53,000	23,000	36,000
A033 TOTAL UTILITIES			**7,550,000**	**724,000**	**1,500,000**
A03303 Electricity			725,000	724,000	1,500,000
001 Electricity			725,000	724,000	1,500,000
A03304 Hot and Cold Weather Charges			6,825,000		
A034 TOTAL OCCUPANCY COSTS			**145,000**		**96,000**
A03402 Rent for Office Building			145,000		96,000
A038 TOTAL TRAVEL & TRANSPORTATION			**53,000**	**39,000**	**536,000**
A03805 Travelling Allowance			53,000	39,000	36,000
001 Travelling Allowance			53,000	39,000	36,000
A03806 Transportation of Goods					500,000
A039 TOTAL GENERAL			**2,153,000**	**4,442,000**	**3,250,000**
A03901 Stationery			105,000	77,000	300,000
001 Stationery			105,000	77,000	300,000
A03902 Printing and Publication			420,000	404,000	400,000
001 Printing and publication			420,000	404,000	400,000
A03927 Purchase of Drug and Medicines			1,575,000	3,788,000	1,550,000
001 Purchase of drug and Medicines			1,575,000	3,788,000	1,550,000
A03970 Others			53,000	173,000	1,000,000
001 Others			53,000	173,000	1,000,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,834,000**
A041 TOTAL PENSION			**1,000**		**2,834,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,834,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**600,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**300,000**
A13101 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**300,000**
A13201 Furniture and Fixture			1,000		300,000
District Health Officer (BHUs) Dir Upper			**207,513,000**	**180,425,000**	**196,667,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DP4646	**CIVIL DISPENCRY Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				53,017,000	43,206,000	52,519,000
A011	**TOTAL PAY**		76	82	17,217,000	22,861,000	26,448,000
A011-1	**TOTAL PAY OF OFFICERS**		15	16	5,192,000	4,402,000	7,548,000
A01101	Total Basic Pay Of Officer		15	16	5,192,000	2,776,000	7,548,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	12	4,009,000		5,868,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A01106	Total Pay of contract officer					1,626,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		61	66	12,025,000	18,459,000	18,900,000
A01151	Total Basic Pay Other Staff		61	66	12,025,000	18,459,000	18,900,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)		1			180,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	12	13	2,191,000		3,468,000
W093	WARD ATTENDANT	(BPS-04)	4	5	730,000		1,272,000
B006	Behishti	(BPS-03)	11	11	1,950,000		2,916,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	15	16	2,658,000		4,164,000
S162	Sweeper	(BPS-03)		1			180,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A012 TOTAL ALLOWANCES			**35,800,000**	**20,345,000**	**26,071,000**
A012-1 TOTAL REGULAR ALLOWANCES			**35,798,000**	**19,882,000**	**26,069,000**
A01202 House Rent Allowance			5,455,000	1,996,000	2,024,000
A01203 Conveyance Allowance			4,560,000	1,777,000	1,845,000
A01207 Washing Allowance			912,000	526,000	543,000
A01208 Dress Allowance			1,345,000	526,000	543,000
A0120D Integrated Allowance			547,000	316,000	326,000
A01217 Medical Allowance			1,105,000	1,164,000	1,254,000
A0121B Health Professional Allowance			8,958,000	7,777,000	6,881,000
A0121T Adhoc Relief Allowance 2013			210,000	187,000	161,000
A0122C Adhoc Relief Allowance - 2015			148,000	133,000	114,000
A0122M Adhoc Releif Allowance 2016			1,302,000	8,000	
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,527,000	10,000	
A01233 Unattractive Area Allowance			851,000	831,000	874,000
001 Unattractive Area Allowance			851,000	831,000	874,000
A0123G Ad-hoc Relief Allowance-2018			1,525,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			1,203,000	10,000	
A0124F Adhoc Relief Allowance-2021			1,504,000	10,000	
A0124H Special Allowance-2021			2,603,000		221,000
A0124L Weather Allowance			2,000	570,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,952,000	1,846,000	1,925,000
A0124R Adhoc Relief Allowance 2022				2,102,000	2,084,000
A0124X Adhoc Relief Allowance 2023					7,090,000
A01257 RC Allowance			13,000	11,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**463,000**	**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000	463,000	1,000
001 Leave Salary			1,000	463,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DP4646	**CIVIL DISPENCRY Dir Upper**					
A03	**TOTAL OPERATING EXPENSES**			4,800,000	2,341,000	2,475,000
A032	**TOTAL COMMUNICATIONS**			5,000		4,000
A03201	Postage and Telegraph			5,000		4,000
A033	**TOTAL UTILITIES**			3,544,000	533,000	600,000
A03303	Electricity			604,000	533,000	600,000
001	Electricity			604,000	533,000	600,000
A03304	Hot and Cold Weather Charges			2,940,000		
A034	**TOTAL OCCUPANCY COSTS**			42,000	150,000	150,000
A03402	Rent for Office Building			42,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			147,000	136,000	220,000
A03805	Travelling Allowance			105,000	75,000	70,000
001	Travelling Allowance			105,000	75,000	70,000
A03806	Transportation of Goods			42,000	61,000	150,000
001	Transportation of Goods			42,000	61,000	150,000
A039	**TOTAL GENERAL**			1,062,000	1,522,000	1,501,000
A03901	Stationery			32,000	32,000	150,000
001	Stationery			32,000	32,000	150,000
A03902	Printing and Publication			53,000	52,000	150,000
001	Printing and publication			53,000	52,000	150,000
A03927	Purchase of Drug and Medicines				700,000	1,000
001	Purchase of drug and Medicines				700,000	1,000
A03942	Cost of Other Stores			840,000	630,000	1,000,000
001	Cost of other Stores			840,000	630,000	1,000,000
A03970	Others			137,000	108,000	200,000
001	Others			137,000	108,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,924,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A041 TOTAL PENSION			**1,000**		**1,924,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,924,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**		**350,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**100,000**
A13101 Machinery and Equipment			1,000		100,000
001 Machinery and Equipment			1,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**50,000**
A13201 Furniture and Fixture			1,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE					**200,000**
A13303 Other Buildings					200,000
CIVIL DISPENCRY Dir Upper			**57,820,000**	**45,547,000**	**57,268,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4300 Basic Health unit Darsamand Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darsamand Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4301 Basic Health unit Dallan Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dallan Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4302 Basic Health unit Ibrahimzai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ibrahimzai Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4303 Basic Health unit Muhammad Khwaja Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Muhammad Khwaja Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4304 Basic Health unit Togh Sarai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Togh Sarai Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4305 Basic Health unit Bilyamina Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bilyamina Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4306 Basic Health unit Kahi Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kahi Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4307 Basic Health unit Darband Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darband Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4308 Basic Health unit Shinawari Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shinawari Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4309 Basic Health unit Shahoo Khel Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shahoo Khel Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4310 Basic Health unit Sarozai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sarozai Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4311 Basic Health unit Karbogha Sharif Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Karbogha Sharif Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4312 Basic Health unit Mainje Khel Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mainje Khel Hangu			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HG4320	**Basic Health Unit Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**84,187,000**	**72,263,000**	**75,973,000**
A011	**TOTAL PAY**	**112**	**112**	**26,395,000**	**38,736,000**	**38,825,000**
A011-1	**TOTAL PAY OF OFFICERS**	**28**	**28**	**8,828,000**	**6,467,000**	**12,516,000**
A01101	Total Basic Pay Of Officer	28	28	8,828,000	6,467,000	12,516,000
M033	Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**84**	**84**	**17,567,000**	**32,269,000**	**26,309,000**
A01151	Total Basic Pay Other Staff	84	84	17,567,000	32,254,000	26,292,000
S338	Senior PHC Technician (MCH) (BPS-14)	4	4	1,121,000		1,680,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	14	14	3,918,000		5,856,000
P247	Primary Health Care Technician (MCH) (BPS-12)	6	6	1,474,000		2,208,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli (BPS-04)	14	14	2,556,000		3,828,000
W093	WARD ATTENDANT (BPS-04)	14	14	2,556,000		3,828,000
B068	Behishti/Sweeper (BPS-03)	14	14	2,480,000		3,708,000
C057	Chowkidar (BPS-03)	14	14	2,480,000		3,708,000
A01152	Personal pay				15,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HG4320	**Basic Health Unit Hangu**					
A012	**TOTAL ALLOWANCES**			**57,792,000**	**33,527,000**	**37,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**57,779,000**	**33,516,000**	**37,136,000**
A01202	House Rent Allowance			8,892,000	3,186,000	2,634,000
A01203	Conveyance Allowance			6,720,000	2,795,000	2,421,000
A01207	Washing Allowance			1,344,000	655,000	674,000
A01208	Dress Allowance			1,755,000	655,000	674,000
A0120D	Integrated Allowance			806,000	390,000	416,000
A01217	Medical Allowance			1,715,000	1,824,000	1,695,000
A0121B	Health Professional Allowance			16,353,000	14,327,000	10,427,000
A0121T	Adhoc Relief Allowance 2013			510,000	382,000	269,000
A0122C	Adhoc Relief Allowance - 2015			313,000	266,000	209,000
A0122M	Adhoc Releif Allowance 2016			2,026,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,375,000	180,000	
A01233	Unattractive Area Allowance			43,000	8,000	4,000
001	Unattractive Area Allowance			43,000	8,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,372,000		
A0123P	Ad-hoc Relief Allowance 2019			1,871,000		
A0124F	Adhoc Relief Allowance-2021			2,339,000		
A0124H	Special Allowance-2021			4,052,000	301,000	344,000
A0124L	Weather Allowance			241,000	208,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,039,000	3,572,000	2,865,000
A0124R	Adhoc Relief Allowance 2022				3,822,000	3,001,000
A0124X	Adhoc Relief Allowance 2023					10,733,000
A01250	Incentive Allowance			706,000	672,000	608,000
001	Incentive Allowance			706,000	672,000	608,000
A01252	Non Practising Allowance			229,000	229,000	123,000
A01257	RC Allowance			78,000	41,000	7,000
A01262	Special Relief Allowance				3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**11,000**	**12,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			12,000	11,000	11,000
001	Leave Salary			12,000	11,000	11,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A03 TOTAL OPERATING EXPENSES			**4,053,000**	**3,455,000**	**3,086,000**
A032 TOTAL COMMUNICATIONS			**26,000**	**20,000**	**25,000**
A03201 Postage and Telegraph			26,000	20,000	25,000
A033 TOTAL UTILITIES			**718,000**	**1,000,000**	**1,500,000**
A03303 Electricity			665,000	1,000,000	1,500,000
001 Electricity			665,000	1,000,000	1,500,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**126,000**	**81,000**	**125,000**
A03805 Travelling Allowance			105,000	81,000	100,000
001 Travelling Allowance			105,000	81,000	100,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**3,183,000**	**2,354,000**	**1,436,000**
A03901 Stationery			32,000	22,000	30,000
001 Stationery			32,000	22,000	30,000
A03902 Printing and Publication			32,000	16,000	30,000
001 Printing and publication			32,000	16,000	30,000
A03927 Purchase of Drug and Medicines			2,625,000	1,969,000	876,000
001 Purchase of drug and Medicines			2,625,000	1,969,000	876,000
A03942 Cost of Other Stores			420,000	310,000	400,000
001 Cost of other Stores			420,000	310,000	400,000
A03970 Others			74,000	37,000	100,000
001 Others			74,000	37,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	41,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000	25,000	50,000
A13101 Machinery and Equipment			53,000	25,000	50,000
001 Machinery and Equipment			53,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	16,000	20,000
A13201 Furniture and Fixture			32,000	16,000	20,000
Basic Health Unit Hangu			**88,329,000**	**75,759,000**	**81,132,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HG4323	**Sub Health Centers (Dispensaries) Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,457,000	4,798,000	9,162,000
A011	**TOTAL PAY**		13	19	2,802,000	2,888,000	4,644,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,183,000		1,680,000
A01101	Total Basic Pay Of Officer		4	4	1,183,000		1,680,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	15	1,619,000	2,888,000	2,964,000
A01151	Total Basic Pay Other Staff		9	15	1,619,000	2,888,000	2,964,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			540,000
W004	Ward Orderli	(BPS-04)	2	3	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	3	366,000		552,000
B006	Behishti	(BPS-03)	2	3	355,000		528,000
C057	Chowkidar	(BPS-03)	2	3	355,000		528,000
S162	Sweeper	(BPS-03)	1	2	177,000		264,000
A012	**TOTAL ALLOWANCES**				5,655,000	1,910,000	4,518,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,653,000	1,910,000	4,516,000
A01202	House Rent Allowance				902,000	271,000	463,000
A01203	Conveyance Allowance				780,000	234,000	398,000
A01207	Washing Allowance				156,000	106,000	165,000
A01208	Dress Allowance				230,000	106,000	157,000
A0120D	Integrated Allowance				94,000	64,000	107,000
A01217	Medical Allowance				189,000	186,000	302,000
A0121B	Health Professional Allowance				1,166,000	270,000	540,000
A0121T	Adhoc Relief Allowance 2013				34,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	25,000
A0122M	Adhoc Releif Allowance 2016				223,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
A0122Y Ad-hoc Relief Allowance 2017			262,000		
A0123G Ad-hoc Relief Allowance-2018			262,000		
A0123P Ad-hoc Relief Allowance 2019			207,000		
A0124F Adhoc Relief Allowance-2021			258,000		
A0124H Special Allowance-2021			447,000		38,000
A0124L Weather Allowance			43,000	55,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			335,000	281,000	423,000
A0124R Adhoc Relief Allowance 2022				281,000	423,000
A0124X Adhoc Relief Allowance 2023					1,405,000
A01252 Non Practising Allowance			31,000		3,000
A01257 RC Allowance			10,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**609,000**	**420,000**	**311,000**
A033 TOTAL UTILITIES			**21,000**		**100,000**
A03303 Electricity					100,000
A03304 Hot and Cold Weather Charges			21,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**63,000**	**36,000**	**85,000**
A03805 Travelling Allowance			42,000	21,000	35,000
001 Travelling Allowance			42,000	21,000	35,000
A03806 Transportation of Goods			21,000	15,000	50,000
001 Transportation of Goods			21,000	15,000	50,000
A039 TOTAL GENERAL			**525,000**	**384,000**	**126,000**
A03901 Stationery			21,000	16,000	25,000
001 Stationery			21,000	16,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
A03902 Printing and Publication			21,000	11,000	50,000
001 Printing and publication			21,000	11,000	50,000
A03927 Purchase of Drug and Medicines			462,000	347,000	1,000
001 Purchase of drug and Medicines			462,000	347,000	1,000
A03970 Others			21,000	10,000	50,000
001 Others			21,000	10,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**37,000**	**27,000**	**40,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**26,000**	**12,000**	**30,000**
A13101 Machinery and Equipment			26,000	12,000	30,000
001 Machinery and Equipment			26,000	12,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**15,000**	**10,000**
A13201 Furniture and Fixture			11,000	15,000	10,000
Sub Health Centers (Dispensaries) Hangu			**9,106,000**	**5,245,000**	**9,516,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4510	**Basic Health unit Sarai Salah Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,046,000	6,977,000	8,545,000
A011	**TOTAL PAY**		12	12	2,642,000	3,990,000	3,900,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000	1,137,000	1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000	1,137,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,824,000	2,853,000	2,736,000
A01151	Total Basic Pay Other Staff		9	9	1,824,000	2,853,000	2,736,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				5,404,000	2,987,000	4,645,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,402,000	2,987,000	4,643,000
A01202	House Rent Allowance				874,000	324,000	381,000
A01203	Conveyance Allowance				720,000	300,000	330,000
A01207	Washing Allowance				144,000	79,000	77,000
A01208	Dress Allowance				221,000	79,000	77,000
A0120D	Integrated Allowance				86,000	48,000	46,000
A01217	Medical Allowance				170,000	195,000	192,000
A0121B	Health Professional Allowance				1,299,000	1,156,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				47,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				33,000	24,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A0122M Adhoc Releif Allowance 2016			200,000		
A0122Y Ad-hoc Relief Allowance 2017			235,000		
A0123G Ad-hoc Relief Allowance-2018			235,000		
A0123P Ad-hoc Relief Allowance 2019			185,000		
A0124F Adhoc Relief Allowance-2021			231,000		
A0124H Special Allowance-2021			401,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			301,000	335,000	330,000
A0124R Adhoc Relief Allowance 2022				390,000	388,000
A0124X Adhoc Relief Allowance 2023					1,389,000
A01257 RC Allowance			20,000	20,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**261,000**	**121,000**	**192,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**189,000**	**93,000**	**148,000**
A03301 Gas			97,000	19,000	77,000
A03302 Water			7,000		4,000
A03303 Electricity			85,000	74,000	67,000
001 Electricity			85,000	74,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**14,000**	**24,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000	4,000	10,000
001 Transportation of Goods			16,000	4,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A039 TOTAL GENERAL			**32,000**	**12,000**	**18,000**
A03901 Stationery			16,000	12,000	10,000
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Sarai Salah Haripur			**8,332,000**	**7,098,000**	**8,759,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,951,000	5,921,000	6,633,000
A011 TOTAL PAY	9	9	2,009,000	3,233,000	2,964,000
A011-1 TOTAL PAY OF OFFICERS	2	2	591,000	1,140,000	840,000
A01101 Total Basic Pay Of Officer	2	2	591,000	1,140,000	840,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,418,000	2,093,000	2,124,000
A01151 Total Basic Pay Other Staff	7	7	1,418,000	2,093,000	2,124,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)		2			528,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	2		355,000		
A012 TOTAL ALLOWANCES			3,942,000	2,688,000	3,669,000
A012-1 TOTAL REGULAR ALLOWANCES			3,940,000	2,688,000	3,667,000
A01202 House Rent Allowance			659,000	287,000	294,000
A01203 Conveyance Allowance			540,000	253,000	261,000
A01207 Washing Allowance			108,000	58,000	60,000
A01208 Dress Allowance			158,000	58,000	60,000
A0120D Integrated Allowance			65,000	35,000	36,000
A01217 Medical Allowance			128,000	147,000	148,000
A0121B Health Professional Allowance			858,000	1,216,000	1,140,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	31,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4511	**Basic Health unit Shah Muhammad Haripur**					
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	21,000
A0122M	Adhoc Releif Allowance 2016			151,000		
A0122Y	Ad-hoc Relief Allowance 2017			177,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			177,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			141,000		
A0124F	Adhoc Relief Allowance-2021			175,000	3,000	
A0124H	Special Allowance-2021			303,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			227,000	230,000	224,000
A0124R	Adhoc Relief Allowance 2022				305,000	300,000
A0124X	Adhoc Relief Allowance 2023					1,048,000
A01257	RC Allowance			20,000	19,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**170,000**	**80,000**	**121,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**93,000**	**50,000**	**73,000**
A03301	Gas			1,000		2,000
A03302	Water			7,000		4,000
A03303	Electricity			85,000	50,000	67,000
001	Electricity			85,000	50,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**14,000**	**24,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			16,000	4,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
001 Transportation of Goods			16,000	4,000	10,000
A039 TOTAL GENERAL			**37,000**	**14,000**	**22,000**
A03901 Stationery			21,000	14,000	14,000
001 Stationery			21,000	14,000	14,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Shah Muhammad Haripur			**6,146,000**	**6,001,000**	**6,776,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4512	**Basic Health unit Mankarai Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,683,000	5,777,000	6,188,000
A011	**TOTAL PAY**		8	8	1,837,000	3,076,000	2,713,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,023,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,023,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	2,053,000	1,873,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	2,051,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					2,000	1,000
A012	**TOTAL ALLOWANCES**				3,846,000	2,701,000	3,475,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,844,000	2,701,000	3,473,000
A01202	House Rent Allowance				617,000	264,000	251,000
A01203	Conveyance Allowance				480,000	236,000	231,000
A01207	Washing Allowance				96,000	43,000	36,000
A01208	Dress Allowance				140,000	43,000	36,000
A0120D	Integrated Allowance				58,000	26,000	22,000
A01217	Medical Allowance				119,000	141,000	130,000
A0121B	Health Professional Allowance				997,000	1,345,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				38,000	25,000	19,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A0122C Adhoc Relief Allowance - 2015			27,000	18,000	14,000
A0122M Adhoc Releif Allowance 2016			140,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			165,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000	5,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	233,000	201,000
A0124R Adhoc Relief Allowance 2022				291,000	255,000
A0124X Adhoc Relief Allowance 2023					919,000
A01252 Non Practising Allowance			16,000		1,000
A01257 RC Allowance			5,000	16,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**164,000**	**88,000**	**115,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**92,000**	**63,000**	**71,000**
A03302 Water			7,000		4,000
A03303 Electricity			85,000	63,000	67,000
001 Electricity			85,000	63,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**11,000**	**24,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			16,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
001 Transportation of Goods			16,000		10,000
A039 TOTAL GENERAL			**32,000**	**12,000**	**18,000**
A03901 Stationery			16,000	12,000	10,000
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**14,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**6,000**
A13201 Furniture and Fixture			11,000		6,000
Basic Health unit Mankarai Haripur			**5,872,000**	**5,865,000**	**6,323,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4513	**Basic Health unit Hattar Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,869,000	5,690,000	6,059,000
A011	**TOTAL PAY**		8	8	1,837,000	3,117,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,024,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,024,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	2,093,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	2,093,000	1,872,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,032,000	2,573,000	3,347,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,030,000	2,573,000	3,345,000
A01202	House Rent Allowance				617,000	209,000	242,000
A01203	Conveyance Allowance				480,000	193,000	220,000
A01207	Washing Allowance				96,000	47,000	48,000
A01208	Dress Allowance				129,000	47,000	48,000
A0120D	Integrated Allowance				58,000	28,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				119,000	141,000	130,000
A0121B	Health Professional Allowance				1,210,000	1,286,000	1,140,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	23,000
A0122C	Adhoc Relief Allowance - 2015				21,000	19,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A0122M Adhoc Releif Allowance 2016			140,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			165,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000	5,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	235,000	202,000
A0124R Adhoc Relief Allowance 2022				298,000	265,000
A0124X Adhoc Relief Allowance 2023					940,000
A01257 RC Allowance			20,000	20,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**242,000**	**25,000**	**177,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**170,000**		**133,000**
A03301 Gas			18,000		14,000
A03302 Water			7,000		4,000
A03303 Electricity			145,000		115,000
001 Electricity			145,000		115,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**12,000**	**24,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000	2,000	10,000
001 Transportation of Goods			16,000	2,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A039 TOTAL GENERAL			32,000	11,000	18,000
A03901 Stationery			16,000	11,000	10,000
001 Stationery			16,000	11,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000		4,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000		2,000
A13101 Machinery and Equipment			11,000		2,000
001 Machinery and Equipment			11,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**2,000**
A13201 Furniture and Fixture			11,000		2,000
Basic Health unit Hattar Haripur			**6,136,000**	**5,715,000**	**6,246,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4514 Basic Health unit Dingi Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**404,000**
A012 TOTAL ALLOWANCES					**404,000**
A012-1 TOTAL REGULAR ALLOWANCES					**404,000**
A01202 House Rent Allowance					42,000
A01203 Conveyance Allowance					38,000
A01207 Washing Allowance					8,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					22,000
A0121B Health Professional Allowance					178,000
A0121T Adhoc Relief Allowance 2013					5,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0124N Disparity Reduction Allowance 2022- 15%					40,000
A0124R Adhoc Relief Allowance 2022					51,000
A01257 RC Allowance					3,000
Basic Health unit Dingi Haripur					**404,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4515	**Basic Health unit Ghumawan Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,505,000**	**3,899,000**	**4,925,000**
A011	**TOTAL PAY**	**8**	**8**	**1,890,000**	**2,376,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**		**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,526,000**	**2,376,000**	**2,292,000**
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,376,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,615,000**	**1,523,000**	**2,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,613,000**	**1,523,000**	**2,115,000**
A01202	House Rent Allowance			613,000	149,000	149,000
A01203	Conveyance Allowance			480,000	135,000	135,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			116,000	120,000	108,000
A0121B	Health Professional Allowance			843,000	480,000	360,000
A0121T	Adhoc Relief Allowance 2013			24,000	25,000	22,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	235,000	211,000
A0124R Adhoc Relief Allowance 2022				235,000	211,000
A0124X Adhoc Relief Allowance 2023					754,000
A01257 RC Allowance			12,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**142,000**	**28,000**	**96,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**55,000**		**42,000**
A03302 Water			7,000		4,000
A03303 Electricity			48,000		38,000
001 Electricity			48,000		38,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**15,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	4,000	14,000
001 Transportation of Goods			21,000	4,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4515	**Basic Health unit Ghumawan Haripur**					
A039	**TOTAL GENERAL**			**42,000**	**11,000**	**24,000**
A03901	Stationery			16,000	11,000	10,000
001	Stationery			16,000	11,000	10,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**2,000**
A13101	Machinery and Equipment			11,000		2,000
001	Machinery and Equipment			11,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur					
A13201 Furniture and Fixture			11,000		2,000
Basic Health unit Ghumawan Haripur			**5,672,000**	**3,927,000**	**5,031,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4516	**Basic Health unit Bagra Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,542,000	5,764,000	6,552,000
A011	**TOTAL PAY**	8	8	1,837,000	3,133,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	1,034,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	1,034,000	840,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	2,099,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,099,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,705,000	2,631,000	3,840,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,703,000	2,631,000	3,838,000
A01202	House Rent Allowance			617,000	264,000	277,000
A01203	Conveyance Allowance			480,000	231,000	253,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			119,000	144,000	148,000
A0121B	Health Professional Allowance			882,000	1,275,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			29,000	22,000	20,000
A0122C	Adhoc Relief Allowance - 2015			21,000	16,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	232,000	235,000
A0124R Adhoc Relief Allowance 2022				307,000	311,000
A0124X Adhoc Relief Allowance 2023					1,097,000
A01257 RC Allowance			10,000	15,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**161,000**	**49,000**	**114,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**79,000**	**12,000**	**62,000**
A03302 Water			7,000		4,000
A03303 Electricity			72,000	12,000	58,000
001 Electricity			72,000	12,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**21,000**	**28,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000	11,000	14,000
001 Transportation of Goods			21,000	11,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4516	**Basic Health unit Bagra Haripur**					
A039	**TOTAL GENERAL**			**37,000**	**14,000**	**22,000**
A03901	Stationery			21,000	14,000	14,000
001	Stationery			21,000	14,000	14,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Bagra Haripur			**5,728,000**	**5,813,000**	**6,688,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4517	**Basic Health unit Dartian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,508,000	3,571,000	5,796,000
A011	**TOTAL PAY**		8	8	2,008,000	2,155,000	2,952,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	728,000	55,000	1,032,000
A01101	Total Basic Pay Of Officer		2	2	728,000	55,000	1,032,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,100,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,100,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,500,000	1,416,000	2,844,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,498,000	1,416,000	2,842,000
A01202	House Rent Allowance				680,000	146,000	184,000
A01203	Conveyance Allowance				480,000	100,000	124,000
A01207	Washing Allowance				96,000	41,000	48,000
A01208	Dress Allowance				140,000	41,000	48,000
A0120D	Integrated Allowance				58,000	25,000	29,000
A01217	Medical Allowance				132,000	104,000	112,000
A0121B	Health Professional Allowance				452,000	490,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				36,000	26,000	15,000
A0122C	Adhoc Relief Allowance - 2015				26,000	18,000	11,000
A0122M	Adhoc Releif Allowance 2016				156,000		
A0122Y	Ad-hoc Relief Allowance 2017				183,000		
A0123G	Ad-hoc Relief Allowance-2018				183,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4517	**Basic Health unit Dartian Haripur**					
A0123P	Ad-hoc Relief Allowance 2019			145,000		
A0124F	Adhoc Relief Allowance-2021			181,000		
A0124H	Special Allowance-2021			312,000		27,000
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	208,000	138,000
A0124R	Adhoc Relief Allowance 2022				213,000	193,000
A0124X	Adhoc Relief Allowance 2023					694,000
A01257	RC Allowance			4,000	4,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**142,000**	**72,000**	**96,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**55,000**	**48,000**	**42,000**
A03302	Water			7,000		4,000
A03303	Electricity			48,000	48,000	38,000
001	Electricity			48,000	48,000	38,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**10,000**	**28,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			21,000		14,000
001	Transportation of Goods			21,000		14,000
A039	**TOTAL GENERAL**			**42,000**	**12,000**	**24,000**
A03901	Stationery			16,000	12,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4517	**Basic Health unit Dartian Haripur**					
001	Stationery			16,000	12,000	10,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**
A13201	Furniture and Fixture			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4517 Basic Health unit Dartian Haripur					
Basic Health unit Dartian Haripur			**5,675,000**	**3,643,000**	**5,914,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4518	**Basic Health unit Bandi Sher Khan Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,637,000**	**5,756,000**	**6,010,000**
A011	**TOTAL PAY**		**8**	**8**	**1,818,000**	**3,193,000**	**2,664,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**818,000**	**1,089,000**	**1,164,000**
A01101	Total Basic Pay Of Officer		3	3	818,000	1,089,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,000,000**	**2,104,000**	**1,500,000**
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,104,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**3,819,000**	**2,563,000**	**3,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,817,000**	**2,563,000**	**3,344,000**
A01202	House Rent Allowance				642,000	195,000	188,000
A01203	Conveyance Allowance				480,000	246,000	242,000
A01207	Washing Allowance				96,000	41,000	48,000
A01208	Dress Allowance				140,000	41,000	48,000
A0120D	Integrated Allowance				57,000	25,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				125,000	133,000	130,000
A0121B	Health Professional Allowance				891,000	1,267,000	1,140,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4518	**Basic Health unit Bandi Sher Khan Haripur**					
A0121T	Adhoc Relief Allowance 2013			35,000	25,000	19,000
A0122C	Adhoc Relief Allowance - 2015			25,000	18,000	13,000
A0122M	Adhoc Releif Allowance 2016			146,000		
A0122Y	Ad-hoc Relief Allowance 2017			172,000		
A0123G	Ad-hoc Relief Allowance-2018			172,000		
A0123P	Ad-hoc Relief Allowance 2019			138,000		
A0124F	Adhoc Relief Allowance-2021			169,000		
A0124H	Special Allowance-2021			294,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	242,000	204,000
A0124R	Adhoc Relief Allowance 2022				313,000	275,000
A0124X	Adhoc Relief Allowance 2023					967,000
A01257	RC Allowance			15,000	16,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**156,000**	**104,000**	**543,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**79,000**	**72,000**	**495,000**
A03302	Water			7,000		4,000
A03303	Electricity			72,000	72,000	491,000
001	Electricity			72,000	72,000	491,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**18,000**	**28,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4518	**Basic Health unit Bandi Sher Khan Haripur**					
A03806	Transportation of Goods			21,000	8,000	14,000
001	Transportation of Goods			21,000	8,000	14,000
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**18,000**
A03901	Stationery			16,000	12,000	10,000
001	Stationery			16,000	12,000	10,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,400,000**
A041	**TOTAL PENSION**			**1,000**		**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,400,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Bandi Sher Khan Haripur			**5,818,000**	**5,860,000**	**7,973,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**5,532,000**	**5,492,000**	**6,834,000**
A011 TOTAL PAY	**8**	**8**	**1,837,000**	**2,760,000**	**2,748,000**
A011-1 TOTAL PAY OF OFFICERS	**2**	**2**	**591,000**	**837,000**	**840,000**
A01101 Total Basic Pay Of Officer	2	2	591,000	837,000	840,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	**6**	**6**	**1,246,000**	**1,923,000**	**1,908,000**
A01151 Total Basic Pay Other Staff	6	6	1,246,000	1,895,000	1,872,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				28,000	36,000
A012 TOTAL ALLOWANCES			**3,695,000**	**2,732,000**	**4,086,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,693,000**	**2,732,000**	**4,084,000**
A01202 House Rent Allowance			617,000	252,000	279,000
A01203 Conveyance Allowance			480,000	225,000	255,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	138,000	148,000
A0121B Health Professional Allowance			868,000	1,455,000	1,560,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4519	**Basic Health unit Salamkhand Haripur**					
A0121T	Adhoc Relief Allowance 2013			31,000	22,000	26,000
A0122C	Adhoc Relief Allowance - 2015			22,000	16,000	19,000
A0122M	Adhoc Releif Allowance 2016			140,000		
A0122Y	Ad-hoc Relief Allowance 2017			165,000		
A0123G	Ad-hoc Relief Allowance-2018			164,000		
A0123P	Ad-hoc Relief Allowance 2019			130,000		
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124H	Special Allowance-2021			280,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	215,000	249,000
A0124R	Adhoc Relief Allowance 2022				269,000	304,000
A0124X	Adhoc Relief Allowance 2023					1,080,000
A01257	RC Allowance			11,000	15,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**179,000**	**89,000**	**125,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**92,000**	**55,000**	**71,000**
A03302	Water			7,000		4,000
A03303	Electricity			85,000	55,000	67,000
001	Electricity			85,000	55,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**20,000**	**28,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			21,000	10,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
001 Transportation of Goods			21,000	10,000	14,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**24,000**
A03901 Stationery			16,000	12,000	10,000
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Salamkhand Haripur			**5,736,000**	**5,581,000**	**6,981,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4520	**Basic Health unit Khoi Narra Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,175,000	5,292,000	7,520,000
A011	**TOTAL PAY**		9	9	2,015,000	2,953,000	2,976,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,146,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,146,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,424,000	1,807,000	2,136,000
A01151	Total Basic Pay Other Staff		7	7	1,424,000	1,807,000	2,136,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,160,000	2,339,000	4,544,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,158,000	2,339,000	4,542,000
A01202	House Rent Allowance				660,000	259,000	321,000
A01203	Conveyance Allowance				540,000	220,000	287,000
A01207	Washing Allowance				108,000	60,000	60,000
A01208	Dress Allowance				163,000	60,000	60,000
A0120D	Integrated Allowance				65,000	36,000	36,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				128,000	131,000	162,000
A0121B	Health Professional Allowance				1,032,000	975,000	1,275,000
A0121T	Adhoc Relief Allowance 2013				29,000	25,000	41,000
A0122C	Adhoc Relief Allowance - 2015				21,000	18,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A0122M Adhoc Releif Allowance 2016			152,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			303,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	214,000	326,000
A0124R Adhoc Relief Allowance 2022				289,000	402,000
A0124X Adhoc Relief Allowance 2023					1,416,000
A01250 Incentive Allowance					11,000
001 Incentive Allowance					11,000
A01257 RC Allowance			17,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**181,000**	**95,000**	**129,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**104,000**	**69,000**	**81,000**
A03302 Water			7,000		4,000
A03303 Electricity			97,000	69,000	77,000
001 Electricity			97,000	69,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**12,000**	**28,000**
A03805 Travelling Allowance			21,000	10,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4520	**Basic Health unit Khoi Narra Haripur**					
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			21,000	2,000	14,000
001	Transportation of Goods			21,000	2,000	14,000
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**18,000**
A03901	Stationery			16,000	12,000	10,000
001	Stationery			16,000	12,000	10,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Khoi Narra Haripur			**6,381,000**	**5,387,000**	**7,671,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4521	**Basic Health unit Panian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,085,000	5,266,000	6,099,000
A011	**TOTAL PAY**		8	8	2,008,000	2,922,000	2,952,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	728,000	729,000	1,032,000
A01101	Total Basic Pay Of Officer		2	2	728,000	729,000	1,032,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,193,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,193,000	1,920,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,077,000	2,344,000	3,147,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,075,000	2,344,000	3,145,000
A01202	House Rent Allowance				680,000	184,000	175,000
A01203	Conveyance Allowance				480,000	160,000	154,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				132,000	133,000	130,000
A0121B	Health Professional Allowance				1,018,000	1,170,000	1,140,000
A0121T	Adhoc Relief Allowance 2013				33,000	28,000	24,000
A0122C	Adhoc Relief Allowance - 2015				24,000	20,000	17,000
A0122M	Adhoc Releif Allowance 2016				156,000		
A0122Y	Ad-hoc Relief Allowance 2017				183,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
A0123G Ad-hoc Relief Allowance-2018			183,000		
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			181,000		
A0124H Special Allowance-2021			312,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	217,000	186,000
A0124R Adhoc Relief Allowance 2022				289,000	257,000
A0124X Adhoc Relief Allowance 2023					892,000
A01257 RC Allowance			20,000	18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			170,000	97,000	121,000
A032 TOTAL COMMUNICATIONS			3,000	2,000	2,000
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			93,000	70,000	73,000
A03301 Gas			1,000		2,000
A03302 Water			7,000		4,000
A03303 Electricity			85,000	70,000	67,000
001 Electricity			85,000	70,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000	11,000	24,000
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			16,000		10,000
001 Transportation of Goods			16,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4521	**Basic Health unit Panian Haripur**					
A039	**TOTAL GENERAL**			**37,000**	**14,000**	**22,000**
A03901	Stationery			21,000	14,000	14,000
001	Stationery			21,000	14,000	14,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Panian Haripur			**6,280,000**	**5,363,000**	**6,242,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4522	**Basic Health unit Beer Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,472,000	7,991,000	8,158,000
A011	**TOTAL PAY**		10	10	2,447,000	4,482,000	3,600,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	955,000	1,584,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	955,000	1,584,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,492,000	2,898,000	2,244,000
A01151	Total Basic Pay Other Staff		7	7	1,492,000	2,898,000	2,244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				5,025,000	3,509,000	4,558,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,023,000	3,509,000	4,556,000
A01202	House Rent Allowance				852,000	318,000	287,000
A01203	Conveyance Allowance				600,000	281,000	261,000
A01207	Washing Allowance				120,000	49,000	36,000
A01208	Dress Allowance				160,000	49,000	36,000
A0120D	Integrated Allowance				72,000	29,000	22,000
A0120Q	Fixed Daily Allowance					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4522	**Basic Health unit Beer Haripur**					
A01217	Medical Allowance			163,000	166,000	143,000
A0121B	Health Professional Allowance			1,126,000	1,635,000	1,605,000
A0121T	Adhoc Relief Allowance 2013			64,000	56,000	47,000
A0122C	Adhoc Relief Allowance - 2015			45,000	39,000	32,000
A0122M	Adhoc Releif Allowance 2016			193,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			227,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			226,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			178,000	1,000	
A0124F	Adhoc Relief Allowance-2021			223,000	1,000	
A0124H	Special Allowance-2021			385,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	320,000	257,000
A0124R	Adhoc Relief Allowance 2022				440,000	379,000
A0124X	Adhoc Relief Allowance 2023					1,309,000
A01250	Incentive Allowance			92,000	105,000	93,000
001	Incentive Allowance			92,000	105,000	93,000
A01257	RC Allowance			8,000	16,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**169,000**	**117,000**	**119,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**92,000**	**85,000**	**71,000**
A03302	Water			7,000		4,000
A03303	Electricity			85,000	85,000	67,000
001	Electricity			85,000	85,000	67,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**18,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	7,000	14,000
001 Transportation of Goods			21,000	7,000	14,000
A039 TOTAL GENERAL			**32,000**	**12,000**	**18,000**
A03901 Stationery			16,000	12,000	10,000
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**800,000**
A041 TOTAL PENSION			**1,000**		**800,000**
A04114 Superannuation Encashment of L.P.R			1,000		800,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**16,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**8,000**
A13101 Machinery and Equipment			11,000		8,000
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Beer Haripur			**7,666,000**	**8,108,000**	**9,097,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4523	**Basic Health unit Jattipind Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,804,000	5,456,000	6,108,000
A011	**TOTAL PAY**		8	8	1,837,000	3,001,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,028,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,028,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	1,973,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,973,000	1,872,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,967,000	2,455,000	3,396,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,965,000	2,455,000	3,394,000
A01202	House Rent Allowance				617,000	241,000	189,000
A01203	Conveyance Allowance				480,000	214,000	182,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				119,000	131,000	130,000
A0121B	Health Professional Allowance				1,132,000	1,159,000	1,140,000
A0121T	Adhoc Relief Allowance 2013				30,000	27,000	26,000
A0122C	Adhoc Relief Allowance - 2015				21,000	19,000	18,000
A0122M	Adhoc Releif Allowance 2016				140,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000	20,000	48,000
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	209,000	185,000
A0124R Adhoc Relief Allowance 2022				294,000	290,000
A0124X Adhoc Relief Allowance 2023					1,022,000
A01257 RC Allowance			21,000	16,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**164,000**	**34,000**	**115,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**92,000**	**8,000**	**71,000**
A03302 Water			7,000	4,000	4,000
A03303 Electricity			85,000	4,000	67,000
001 Electricity			85,000	4,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**12,000**	**24,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000	2,000	10,000
001 Transportation of Goods			16,000	2,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4523	**Basic Health unit Jattipind Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**18,000**
A03901	Stationery			16,000	12,000	10,000
001	Stationery			16,000	12,000	10,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**470,000**
A041	**TOTAL PENSION**			**1,000**		**470,000**
A04114	Superannuation Encashment of L.P.R			1,000		470,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Jattipind Haripur			**5,993,000**	**5,490,000**	**6,713,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4524	**Basic Health unit Amgah Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,272,000	5,567,000	6,415,000
A011	**TOTAL PAY**	8	8	1,974,000	3,074,000	2,904,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	728,000	552,000	1,032,000
A01101	Total Basic Pay Of Officer	2	2	728,000	552,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	2,522,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,522,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,298,000	2,493,000	3,511,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,296,000	2,493,000	3,509,000
A01202	House Rent Allowance			660,000	234,000	229,000
A01203	Conveyance Allowance			480,000	200,000	193,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			131,000	136,000	130,000
A0121B	Health Professional Allowance			1,277,000	1,166,000	1,260,000
A0121T	Adhoc Relief Allowance 2013			36,000	30,000	26,000
A0122C	Adhoc Relief Allowance - 2015			25,000	22,000	18,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A0122M Adhoc Releif Allowance 2016			154,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			181,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000	5,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	250,000	216,000
A0124R Adhoc Relief Allowance 2022				297,000	279,000
A0124X Adhoc Relief Allowance 2023					971,000
A01252 Non Practising Allowance					33,000
A01257 RC Allowance			17,000	13,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**145,000**	**53,000**	**121,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**68,000**	**29,000**	**52,000**
A03302 Water			7,000		4,000
A03303 Electricity			61,000	29,000	48,000
001 Electricity			61,000	29,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4524	**Basic Health unit Amgah Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**11,000**	**28,000**
A03901	Stationery			16,000	11,000	20,000
001	Stationery			16,000	11,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Amgah Haripur			**6,442,000**	**5,620,000**	**6,566,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4525 Basic Health unit Kangra Colony Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**141,000**
A012 TOTAL ALLOWANCES					**141,000**
A012-1 TOTAL REGULAR ALLOWANCES					**141,000**
A01202 House Rent Allowance					15,000
A01203 Conveyance Allowance					10,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					8,000
A0121B Health Professional Allowance					65,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0124N Disparity Reduction Allowance 2022- 15%					14,000
A0124R Adhoc Relief Allowance 2022					17,000
A01257 RC Allowance					1,000
Basic Health unit Kangra Colony Haripur					**141,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4526	**Basic Health unit Dheenda Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,055,000	4,955,000	5,141,000
A011	**TOTAL PAY**		8	8	1,871,000	2,717,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	824,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	824,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	1,893,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	1,892,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01170	Others					1,000	
001	Others					1,000	
A012	**TOTAL ALLOWANCES**				4,184,000	2,238,000	2,381,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,182,000	2,238,000	2,379,000
A01202	House Rent Allowance				637,000	248,000	192,000
A01203	Conveyance Allowance				480,000	217,000	172,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4526	**Basic Health unit Dheenda Haripur**					
A01217	Medical Allowance			121,000	125,000	108,000
A0121B	Health Professional Allowance			1,266,000	952,000	360,000
A0121T	Adhoc Relief Allowance 2013			34,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015			24,000	16,000	17,000
A0122M	Adhoc Releif Allowance 2016			142,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000		
A0123G	Ad-hoc Relief Allowance-2018			167,000		
A0123P	Ad-hoc Relief Allowance 2019			132,000		
A0124F	Adhoc Relief Allowance-2021			164,000		
A0124H	Special Allowance-2021			285,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	216,000	228,000
A0124R	Adhoc Relief Allowance 2022				267,000	228,000
A0124X	Adhoc Relief Allowance 2023					826,000
A01257	RC Allowance			17,000	12,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**86,000**	**151,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**68,000**	**61,000**	**82,000**
A03302	Water			7,000		4,000
A03303	Electricity			61,000	61,000	78,000
001	Electricity			61,000	61,000	78,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			16,000		25,000
001 Transportation of Goods			16,000		25,000
A039 TOTAL GENERAL			**32,000**	**12,000**	**28,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,981,000**
A041 TOTAL PENSION			**1,000**		**1,981,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,981,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Dheenda Haripur			**6,220,000**	**5,041,000**	**7,301,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4527 Basic Health unit Gudwalian Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gudwalian Haripur			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4528	**Basic Health unit Tofkian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,077,000	6,160,000	6,427,000
A011	**TOTAL PAY**		8	8	1,871,000	3,304,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	1,013,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	1,013,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	2,291,000	1,920,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	2,291,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,206,000	2,856,000	3,667,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,204,000	2,856,000	3,665,000
A01202	House Rent Allowance				637,000	271,000	255,000
A01203	Conveyance Allowance				480,000	238,000	228,000
A01207	Washing Allowance				96,000	49,000	48,000
A01208	Dress Allowance				129,000	49,000	84,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				121,000	148,000	134,000
A0121B	Health Professional Allowance				1,338,000	1,425,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				30,000	27,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A0122C Adhoc Relief Allowance - 2015			22,000	19,000	14,000
A0122M Adhoc Releif Allowance 2016			142,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			167,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			167,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			132,000	1,000	
A0124F Adhoc Relief Allowance-2021			164,000	1,000	
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	250,000	201,000
A0124R Adhoc Relief Allowance 2022				325,000	277,000
A0124X Adhoc Relief Allowance 2023					937,000
A01251 Mess Allowance					94,000
A01257 RC Allowance			22,000	20,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**174,000**	**110,000**	**146,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**92,000**	**85,000**	**71,000**
A03302 Water			7,000		4,000
A03303 Electricity			85,000	85,000	67,000
001 Electricity			85,000	85,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			16,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
001 Transportation of Goods			16,000		25,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**771,000**
A041 TOTAL PENSION			**1,000**		**771,000**
A04114 Superannuation Encashment of L.P.R			1,000		771,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Tofkian Haripur			**6,276,000**	**6,270,000**	**7,372,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4529	**Basic Health unit Mirpur Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,841,000	5,729,000	5,608,000
A011	**TOTAL PAY**	8	8	1,890,000	3,201,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000	770,000	516,000
A01101	Total Basic Pay Of Officer	1	1	364,000	770,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,526,000	2,431,000	2,292,000
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,431,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,951,000	2,528,000	2,800,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,949,000	2,528,000	2,798,000
A01202	House Rent Allowance			613,000	258,000	192,000
A01203	Conveyance Allowance			480,000	215,000	159,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			116,000	133,000	112,000
A0121B	Health Professional Allowance			1,152,000	1,170,000	960,000
A0121T	Adhoc Relief Allowance 2013			34,000	27,000	15,000
A0122C	Adhoc Relief Allowance - 2015			24,000	19,000	11,000
A0122M	Adhoc Releif Allowance 2016			136,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	242,000	156,000
A0124R Adhoc Relief Allowance 2022				317,000	231,000
A0124X Adhoc Relief Allowance 2023					794,000
A01257 RC Allowance			22,000	21,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**176,000**	**121,000**	**150,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**104,000**	**97,000**	**81,000**
A03302 Water			7,000		4,000
A03303 Electricity			97,000	97,000	77,000
001 Electricity			97,000	97,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**10,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000		25,000
001 Transportation of Goods			16,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4529	**Basic Health unit Mirpur Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Mirpur Haripur			**6,042,000**	**5,850,000**	**5,788,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4530 Basic Health unit Jab Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jab Haripur			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4531	**Basic Health unit Kakotri Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,609,000**	**5,288,000**	**5,876,000**
A011	**TOTAL PAY**		**8**	**8**	**1,890,000**	**2,684,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**	**770,000**	**516,000**
A01101	Total Basic Pay Of Officer		1	1	364,000	770,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,526,000**	**1,914,000**	**2,292,000**
A01151	Total Basic Pay Other Staff		7	7	1,526,000	1,914,000	2,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**3,719,000**	**2,604,000**	**3,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,717,000**	**2,604,000**	**3,066,000**
A01202	House Rent Allowance				613,000	248,000	220,000
A01203	Conveyance Allowance				480,000	206,000	182,000
A01207	Washing Allowance				96,000	49,000	48,000
A01208	Dress Allowance				140,000	49,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				116,000	125,000	112,000
A0121B	Health Professional Allowance				848,000	1,320,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				33,000	19,000	13,000
A0122C	Adhoc Relief Allowance - 2015				23,000	14,000	9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	190,000	140,000
A0124R Adhoc Relief Allowance 2022				265,000	216,000
A0124X Adhoc Relief Allowance 2023					738,000
A01250 Incentive Allowance			82,000	73,000	72,000
001 Incentive Allowance			82,000	73,000	72,000
A01257 RC Allowance			14,000	16,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**179,000**	**110,000**	**146,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**92,000**	**85,000**	**71,000**
A03302 Water			7,000		4,000
A03303 Electricity			85,000	85,000	67,000
001 Electricity			85,000	85,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**372,000**
A041 TOTAL PENSION			**1,000**		**372,000**
A04114 Superannuation Encashment of L.P.R			1,000		372,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kakotri Haripur			**5,813,000**	**5,398,000**	**6,422,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4532	**Basic Health unit Sikandrpur Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,090,000	4,891,000	5,608,000
A011	**TOTAL PAY**		8	8	1,955,000	2,642,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	955,000	869,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	955,000	869,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,773,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,773,000	1,500,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,135,000	2,249,000	2,752,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,133,000	2,249,000	2,750,000
A01202	House Rent Allowance				684,000	244,000	220,000
A01203	Conveyance Allowance				480,000	209,000	182,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				137,000	120,000	112,000
A0121B	Health Professional Allowance				1,032,000	1,035,000	960,000
A0121T	Adhoc Relief Allowance 2013				32,000	26,000	19,000
A0122C	Adhoc Relief Allowance - 2015				21,000	17,000	12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A0122M Adhoc Releif Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	199,000	149,000
A0124R Adhoc Relief Allowance 2022				258,000	208,000
A0124X Adhoc Relief Allowance 2023					721,000
A01257 RC Allowance			18,000	16,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**141,000**	**83,000**	**122,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**69,000**	**61,000**	**53,000**
A03301 Gas			1,000		2,000
A03302 Water			7,000		4,000
A03303 Electricity			61,000	61,000	47,000
001 Electricity			61,000	61,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**10,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			11,000		25,000
001 Transportation of Goods			11,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A039 TOTAL GENERAL			**37,000**	**10,000**	**28,000**
A03901 Stationery			21,000	10,000	20,000
001 Stationery			21,000	10,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**771,000**
A041 TOTAL PENSION			**1,000**		**771,000**
A04114 Superannuation Encashment of L.P.R			1,000		771,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Sikandrpur Haripur			**6,256,000**	**4,974,000**	**6,529,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4533	**Basic Health unit Koklian Piran Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,852,000	5,487,000	6,556,000
A011	**TOTAL PAY**	8	8	1,837,000	2,889,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	923,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	923,000	840,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	1,966,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	1,966,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,015,000	2,598,000	3,844,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,013,000	2,598,000	3,842,000
A01202	House Rent Allowance			617,000	244,000	278,000
A01203	Conveyance Allowance			480,000	214,000	240,000
A01207	Washing Allowance			96,000	44,000	48,000
A01208	Dress Allowance			129,000	44,000	48,000
A0120D	Integrated Allowance			58,000	26,000	29,000
A01217	Medical Allowance			119,000	142,000	148,000
A0121B	Health Professional Allowance			1,210,000	1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			21,000	20,000	23,000
A0122C	Adhoc Relief Allowance - 2015			16,000	14,000	16,000
A0122M	Adhoc Releif Allowance 2016			140,000	2,000	

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A0122Y Ad-hoc Relief Allowance 2017			165,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			130,000	1,000	
A0124F Adhoc Relief Allowance-2021			162,000	1,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	223,000	249,000
A0124R Adhoc Relief Allowance 2022				282,000	308,000
A0124X Adhoc Relief Allowance 2023					1,092,000
A01257 RC Allowance			16,000	19,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**140,000**	**59,000**	**121,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**68,000**	**33,000**	**52,000**
A03302 Water			7,000		4,000
A03303 Electricity			61,000	33,000	48,000
001 Electricity			61,000	33,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**12,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000	2,000	25,000
001 Transportation of Goods			16,000	2,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4533	**Basic Health unit Koklian Piran Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Koklian Piran Haripur			**6,017,000**	**5,546,000**	**6,707,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4534	**Basic Health unit Mang Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,411,000**	**8,314,000**	**8,277,000**
A011	**TOTAL PAY**	**10**	**10**	**2,447,000**	**4,916,000**	**3,600,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**955,000**	**2,182,000**	**1,356,000**
A01101	Total Basic Pay Of Officer	3	3	955,000	2,182,000	1,356,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**2,734,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	2,734,000	2,244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,964,000**	**3,398,000**	**4,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,962,000**	**3,398,000**	**4,675,000**
A01202	House Rent Allowance			852,000	323,000	324,000
A01203	Conveyance Allowance			600,000	274,000	280,000
A01207	Washing Allowance			120,000	48,000	48,000
A01208	Dress Allowance			164,000	48,000	48,000
A0120D	Integrated Allowance			72,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			163,000	177,000	162,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4534	**Basic Health unit Mang Haripur**					
A0121B	Health Professional Allowance			1,182,000	1,500,000	1,350,000
A0121T	Adhoc Relief Allowance 2013			39,000	54,000	48,000
A0122C	Adhoc Relief Allowance - 2015			28,000	38,000	34,000
A0122M	Adhoc Releif Allowance 2016			193,000		
A0122Y	Ad-hoc Relief Allowance 2017			227,000		
A0123G	Ad-hoc Relief Allowance-2018			226,000		
A0123P	Ad-hoc Relief Allowance 2019			178,000		
A0124F	Adhoc Relief Allowance-2021			223,000		
A0124H	Special Allowance-2021			385,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	405,000	361,000
A0124R	Adhoc Relief Allowance 2022				482,000	438,000
A0124X	Adhoc Relief Allowance 2023					1,500,000
A01257	RC Allowance			21,000	19,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**26,000**	**306,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**68,000**		**237,000**
A03302	Water			7,000		4,000
A03303	Electricity			61,000		233,000
001	Electricity			61,000		233,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**12,000**	**39,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4534	**Basic Health unit Mang Haripur**					
A03806	Transportation of Goods			16,000	2,000	25,000
001	Transportation of Goods			16,000	2,000	25,000
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,197,000**
A041	**TOTAL PENSION**			**1,000**		**1,197,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,197,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4534 Basic Health unit Mang Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Mang Haripur			**7,576,000**	**8,340,000**	**9,808,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4535	**Basic Health unit Chaintry Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,347,000	4,638,000	5,156,000
A011	**TOTAL PAY**		8	8	1,955,000	2,495,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	955,000	611,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	955,000	611,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,884,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,884,000	1,500,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,392,000	2,143,000	2,300,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,390,000	2,143,000	2,298,000
A01202	House Rent Allowance				684,000	225,000	189,000
A01203	Conveyance Allowance				480,000	200,000	180,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				137,000	119,000	108,000
A0121B	Health Professional Allowance				1,178,000	860,000	360,000
A0121T	Adhoc Relief Allowance 2013				41,000	31,000	25,000
A0122C	Adhoc Relief Allowance - 2015				29,000	21,000	18,000
A0122M	Adhoc Releif Allowance 2016				161,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
A0122N Special Conveyance Allowance to Disbaled Employees			35,000		6,000
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A01233 Unattractive Area Allowance			61,000	46,000	36,000
001 Unattractive Area Allowance			61,000	46,000	36,000
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	216,000	215,000
A0124R Adhoc Relief Allowance 2022				245,000	215,000
A0124X Adhoc Relief Allowance 2023					781,000
A01250 Incentive Allowance				46,000	12,000
001 Incentive Allowance				46,000	12,000
A01257 RC Allowance			16,000	9,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**155,000**	**30,000**	**127,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**68,000**	**6,000**	**52,000**
A03302 Water			7,000		4,000
A03303 Electricity			61,000	6,000	48,000
001 Electricity			61,000	6,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**10,000**	**39,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4535	**Basic Health unit Chaintry Haripur**					
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**
A13201	Furniture and Fixture			11,000		12,000
Basic Health unit Chaintry Haripur				**6,527,000**	**4,668,000**	**5,313,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4536	**Basic Health unit Najafpur Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,999,000	5,268,000	5,906,000
A011	**TOTAL PAY**	8	8	1,890,000	2,642,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000	606,000	516,000
A01101	Total Basic Pay Of Officer	1	1	364,000	606,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,526,000	2,036,000	2,292,000
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,036,000	2,292,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,109,000	2,626,000	3,098,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,107,000	2,626,000	3,096,000
A01202	House Rent Allowance			613,000	268,000	244,000
A01203	Conveyance Allowance			480,000	225,000	205,000
A01207	Washing Allowance			96,000	46,000	43,000
A01208	Dress Allowance			129,000	46,000	43,000
A0120D	Integrated Allowance			58,000	28,000	26,000
A01217	Medical Allowance			116,000	138,000	123,000
A0121B	Health Professional Allowance			1,338,000	1,365,000	1,260,000
A0121T	Adhoc Relief Allowance 2013			23,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015			16,000	12,000	9,000
A0122M	Adhoc Releif Allowance 2016			136,000		
A0122Y	Ad-hoc Relief Allowance 2017			160,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	201,000	157,000
A0124R Adhoc Relief Allowance 2022				260,000	216,000
A0124X Adhoc Relief Allowance 2023					715,000
A01257 RC Allowance			24,000	19,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**191,000**	**61,000**	**156,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**104,000**	**37,000**	**81,000**
A03302 Water			7,000		4,000
A03303 Electricity			97,000	37,000	77,000
001 Electricity			97,000	37,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**10,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4536	**Basic Health unit Najafpur Haripur**					
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**
A13201	Furniture and Fixture			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
Basic Health unit Najafpur Haripur			**6,215,000**	**5,329,000**	**6,092,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4537	**Basic Health unit Nullah Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,139,000**	**5,655,000**	**5,869,000**
A011	**TOTAL PAY**	**8**	**8**	**1,923,000**	**2,973,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**770,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	770,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,559,000**	**2,203,000**	**2,340,000**
A01151	Total Basic Pay Other Staff	7	7	1,559,000	2,203,000	2,340,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	3	3	839,000		1,260,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,216,000**	**2,682,000**	**3,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,214,000**	**2,682,000**	**3,011,000**
A01202	House Rent Allowance			633,000	260,000	219,000
A01203	Conveyance Allowance			480,000	214,000	180,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			117,000	130,000	112,000
A0121B	Health Professional Allowance			1,383,000	1,380,000	1,200,000
A0121T	Adhoc Relief Allowance 2013			33,000	26,000	16,000
A0122C	Adhoc Relief Allowance - 2015			24,000	18,000	11,000
A0122M	Adhoc Releif Allowance 2016			138,000		
A0122Y	Ad-hoc Relief Allowance 2017			162,000		
A0123G	Ad-hoc Relief Allowance-2018			162,000		
A0123P	Ad-hoc Relief Allowance 2019			128,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4537	**Basic Health unit Nullah Haripur**					
A0124F	Adhoc Relief Allowance-2021			160,000		
A0124H	Special Allowance-2021			276,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	219,000	143,000
A0124R	Adhoc Relief Allowance 2022				294,000	218,000
A0124X	Adhoc Relief Allowance 2023					749,000
A01257	RC Allowance			17,000	16,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**191,000**	**122,000**	**156,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**104,000**	**97,000**	**81,000**
A03302	Water			7,000		4,000
A03303	Electricity			97,000	97,000	77,000
001	Electricity			97,000	97,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**11,000**	**39,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			21,000		25,000
001	Transportation of Goods			21,000		25,000
A039	**TOTAL GENERAL**			**42,000**	**12,000**	**34,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4537	**Basic Health unit Nullah Haripur**					
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**
A13201	Furniture and Fixture			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4537 Basic Health unit Nullah Haripur					
Basic Health unit Nullah Haripur			**6,355,000**	**5,777,000**	**6,055,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4538	**Basic Health unit Kalinger Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				28,902,000	23,421,000	13,557,000
A011	**TOTAL PAY**		36		8,996,000	12,158,000	36,000
A011-1	**TOTAL PAY OF OFFICERS**		12		4,127,000	3,960,000	
A01101	Total Basic Pay Of Officer		12		4,127,000	3,960,000	
P358	Principal Medical Officer	(BPS-19)	1		711,000		
S213	Senior Medical Officer	(BPS-18)	1		460,000		
D018	Dental Surgeon	(BPS-17)	1		364,000		
M033	Medical Officer	(BPS-17)	4		1,457,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		227,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		227,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		454,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1		227,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		24		4,869,000	8,198,000	36,000
A01151	Total Basic Pay Other Staff		24		4,869,000	8,170,000	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2		560,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		280,000		
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1		280,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		246,000		
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1		246,000		
D112	Driver	(BPS-06)	1		196,000		
D016	Dental Attendant	(BPS-04)	1		183,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4538	**Basic Health unit Kalinger Haripur**						
L002	Laboratory Attendant	(BPS-04)	1		183,000		
W004	Ward Orderli	(BPS-04)	4		730,000		
W093	WARD ATTENDANT	(BPS-04)	2		366,000		
X006	X-RAY ATTENDANT	(BPS-04)	1		183,000		
B006	Behishti	(BPS-03)	1		177,000		
B068	Behishti/Sweeper	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	2		354,000		
M010	Mali	(BPS-03)	1		177,000		
N005	Naib Qasid	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	1		177,000		
S177	Sanitary Petrol	(BPS-03)	1		177,000		
A01152	Personal pay					28,000	36,000
A012	**TOTAL ALLOWANCES**				**19,906,000**	**11,263,000**	**13,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,902,000**	**11,260,000**	**13,518,000**
A01202	House Rent Allowance				3,034,000	1,104,000	1,000,000
A01203	Conveyance Allowance				2,160,000	959,000	887,000
A01207	Washing Allowance				432,000	202,000	204,000
A01208	Dress Allowance				618,000	202,000	204,000
A0120D	Integrated Allowance				260,000	121,000	122,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				621,000	551,000	504,000
A0121B	Health Professional Allowance				5,579,000	5,391,000	4,380,000
A0121T	Adhoc Relief Allowance 2013				195,000	118,000	102,000
A0122C	Adhoc Relief Allowance - 2015				119,000	84,000	73,000
A0122M	Adhoc Releif Allowance 2016				729,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				856,000	3,000	
A01233	Unattractive Area Allowance				13,000	9,000	1,000
001	Unattractive Area Allowance				13,000	9,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				854,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				675,000	27,000	
A0124F	Adhoc Relief Allowance-2021				842,000	3,000	
A0124H	Special Allowance-2021				1,459,000		124,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			1,094,000	958,000	864,000
A0124R Adhoc Relief Allowance 2022				1,182,000	1,036,000
A0124X Adhoc Relief Allowance 2023					3,701,000
A01250 Incentive Allowance			260,000	262,000	265,000
001 Incentive Allowance			260,000	262,000	265,000
A01252 Non Practising Allowance			38,000	18,000	2,000
A01257 RC Allowance			64,000	54,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**	**3,000**	**3,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A01299 Others				3,000	1,000
001 Others				3,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,300,000**	**812,000**	**433,000**
A032 TOTAL COMMUNICATIONS			**7,000**	**2,000**	**4,000**
A03201 Postage and Telegraph			7,000	2,000	4,000
A033 TOTAL UTILITIES			**218,000**	**148,000**	**174,000**
A03302 Water			12,000		8,000
A03303 Electricity			206,000	148,000	166,000
001 Electricity			206,000	148,000	166,000
A038 TOTAL TRAVEL & TRANSPORTATION			**190,000**	**36,000**	**86,000**
A03805 Travelling Allowance			74,000	36,000	20,000
001 Travelling Allowance			74,000	36,000	20,000
A03806 Transportation of Goods			42,000		25,000
001 Transportation of Goods			42,000		25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000		41,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			74,000		41,000
A039 TOTAL GENERAL			**1,885,000**	**626,000**	**169,000**
A03901 Stationery			37,000	22,000	20,000
001 Stationery			37,000	22,000	20,000
A03906 Uniforms and Protective Clothing			10,000		
A03927 Purchase of Drug and Medicines			1,418,000	402,000	1,000
001 Purchase of drug and Medicines			1,418,000	402,000	1,000
A03942 Cost of Other Stores			378,000	186,000	134,000
001 Cost of other Stores			378,000	186,000	134,000
A03970 Others			42,000	16,000	14,000
001 Others			42,000	16,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**		**2,000**
A041 TOTAL PENSION			**2,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**		**2,000**
A09601 Plant and Machinery			2,000		2,000
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**		**2,000**
A09701 Furniture and fixtures			2,000		2,000
001 Furniture & Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**86,000**		**26,000**
A130 TOTAL TRANSPORT			**21,000**		**2,000**
A13001 Transport			21,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4538	**Basic Health unit Kalinger Haripur**					
001	Transport			21,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**		**12,000**
A13101	Machinery and Equipment			43,000		12,000
001	Machinery and Equipment			43,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**		**12,000**
A13201	Furniture and Fixture			22,000		12,000
Basic Health unit Kalinger Haripur				**31,294,000**	**24,233,000**	**14,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4539	**Basic Health unit Luder Mang Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,234,000	3,782,000	5,126,000
A011	**TOTAL PAY**		8	8	1,871,000	2,318,000	2,774,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	330,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	330,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,280,000	1,988,000	1,934,000
A01151	Total Basic Pay Other Staff		6	6	1,280,000	1,983,000	1,920,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					5,000	14,000
A012	**TOTAL ALLOWANCES**				4,363,000	1,464,000	2,352,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,361,000	1,464,000	2,350,000
A01202	House Rent Allowance				637,000	186,000	190,000
A01203	Conveyance Allowance				480,000	152,000	162,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				121,000	107,000	108,000
A0121B	Health Professional Allowance				1,437,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				29,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				20,000	17,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	227,000	228,000
A0124R Adhoc Relief Allowance 2022				227,000	228,000
A0124X Adhoc Relief Allowance 2023					828,000
A01250 Incentive Allowance			53,000	38,000	54,000
001 Incentive Allowance			53,000	38,000	54,000
A01257 RC Allowance			19,000	1,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**215,000**	**123,000**	**175,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**128,000**	**98,000**	**100,000**
A03302 Water			7,000		4,000
A03303 Electricity			121,000	98,000	96,000
001 Electricity			121,000	98,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Luder Mang Haripur			**6,474,000**	**3,905,000**	**5,331,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4540	**Basic Health unit Kundi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,829,000**	**6,282,000**	**6,648,000**
A011	**TOTAL PAY**		**8**	**8**	**1,831,000**	**3,364,000**	**2,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,100,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,100,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,240,000**	**2,264,000**	**1,860,000**
A01151	Total Basic Pay Other Staff		6	6	1,240,000	2,264,000	1,860,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				**3,998,000**	**2,918,000**	**3,948,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,996,000**	**2,918,000**	**3,946,000**
A01202	House Rent Allowance				617,000	297,000	279,000
A01203	Conveyance Allowance				480,000	263,000	255,000
A01207	Washing Allowance				96,000	46,000	36,000
A01208	Dress Allowance				140,000	46,000	36,000
A0120D	Integrated Allowance				58,000	28,000	22,000
A01217	Medical Allowance				119,000	145,000	130,000
A0121B	Health Professional Allowance				1,171,000	1,440,000	1,440,000
A0121T	Adhoc Relief Allowance 2013				24,000	28,000	28,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4540	**Basic Health unit Kundi Haripur**					
A0122C	Adhoc Relief Allowance - 2015			18,000	21,000	21,000
A0122M	Adhoc Releif Allowance 2016			140,000		
A0122Y	Ad-hoc Relief Allowance 2017			165,000		
A0123G	Ad-hoc Relief Allowance-2018			164,000		
A0123P	Ad-hoc Relief Allowance 2019			130,000		
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124H	Special Allowance-2021			280,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	254,000	238,000
A0124R	Adhoc Relief Allowance 2022				329,000	313,000
A0124X	Adhoc Relief Allowance 2023					1,104,000
A01257	RC Allowance			22,000	21,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**132,000**	**25,000**	**111,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**55,000**	**4,000**	**42,000**
A03302	Water			7,000	4,000	4,000
A03303	Electricity			48,000		38,000
001	Electricity			48,000		38,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**11,000**	**39,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			21,000		25,000
001	Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A039 TOTAL GENERAL			**32,000**	**8,000**	**28,000**
A03901 Stationery			16,000	8,000	20,000
001 Stationery			16,000	8,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kundi Haripur			**5,986,000**	**6,307,000**	**6,789,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4541 Basic Health unit Kotehra Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kotehra Haripur			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**6,062,000**	**5,391,000**	**5,323,000**
A011 TOTAL PAY	**8**	**8**	**1,890,000**	**2,986,000**	**2,808,000**
A011-1 TOTAL PAY OF OFFICERS	**1**	**1**	**364,000**	**716,000**	**516,000**
A01101 Total Basic Pay Of Officer	1	1	364,000	716,000	516,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	**7**	**7**	**1,526,000**	**2,270,000**	**2,292,000**
A01151 Total Basic Pay Other Staff	7	7	1,526,000	2,270,000	2,292,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			**4,172,000**	**2,405,000**	**2,515,000**
A012-1 TOTAL REGULAR ALLOWANCES			**4,170,000**	**2,405,000**	**2,513,000**
A01202 House Rent Allowance			613,000	230,000	162,000
A01203 Conveyance Allowance			480,000	169,000	133,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			129,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	149,000	130,000
A0121B Health Professional Allowance			1,344,000	1,087,000	540,000
A0121T Adhoc Relief Allowance 2013			24,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	16,000
A0122M Adhoc Releif Allowance 2016			136,000	1,000	

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A0122Y Ad-hoc Relief Allowance 2017			160,000	7,000	
A01233 Unattractive Area Allowance			63,000	60,000	60,000
001 Unattractive Area Allowance			63,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			160,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000	5,000	
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	224,000	224,000
A0124R Adhoc Relief Allowance 2022				287,000	235,000
A0124X Adhoc Relief Allowance 2023					839,000
A01257 RC Allowance			16,000	16,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**131,000**	**55,000**	**108,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**44,000**	**31,000**	**33,000**
A03302 Water			7,000		4,000
A03303 Electricity			37,000	31,000	29,000
001 Electricity			37,000	31,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4542	**Basic Health unit Gali Amazai Haripur**					
A039	**TOTAL GENERAL**			**42,000**	**11,000**	**34,000**
A03901	Stationery			16,000	11,000	20,000
001	Stationery			16,000	11,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Gali Amazai Haripur			**6,218,000**	**5,446,000**	**5,461,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4543	**Basic Health unit Meelam Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,951,000**	**9,116,000**	**9,954,000**
A011	**TOTAL PAY**		**14**	**14**	**3,051,000**	**5,113,000**	**4,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,010,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,010,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,460,000**	**4,103,000**	**3,696,000**
A01151	Total Basic Pay Other Staff		12	12	2,460,000	4,103,000	3,696,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**5,900,000**	**4,003,000**	**5,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,898,000**	**4,003,000**	**5,416,000**
A01202	House Rent Allowance				956,000	457,000	459,000
A01203	Conveyance Allowance				840,000	404,000	369,000
A01207	Washing Allowance				168,000	96,000	96,000
A01208	Dress Allowance				255,000	96,000	96,000
A0120D	Integrated Allowance				101,000	58,000	58,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				187,000	247,000	256,000
A0121B	Health Professional Allowance				1,316,000	1,590,000	1,095,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4543	**Basic Health unit Meelam Haripur**					
A0121T	Adhoc Relief Allowance 2013			58,000	54,000	56,000
A0122C	Adhoc Relief Allowance - 2015			41,000	38,000	40,000
A0122M	Adhoc Releif Allowance 2016			219,000		
A0122Y	Ad-hoc Relief Allowance 2017			257,000		
A0123G	Ad-hoc Relief Allowance-2018			257,000		
A0123P	Ad-hoc Relief Allowance 2019			202,000		
A0124F	Adhoc Relief Allowance-2021			253,000		
A0124H	Special Allowance-2021			438,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	439,000	458,000
A0124R	Adhoc Relief Allowance 2022				502,000	521,000
A0124X	Adhoc Relief Allowance 2023					1,854,000
A01257	RC Allowance			22,000	21,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**804,000**	**690,000**	**653,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**732,000**	**666,000**	**584,000**
A03301	Gas			242,000	183,000	194,000
A03302	Water			7,000		4,000
A03303	Electricity			483,000	483,000	386,000
001	Electricity			483,000	483,000	386,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**10,000**	**39,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4543	**Basic Health unit Meelam Haripur**					
A03806	Transportation of Goods			16,000		25,000
001	Transportation of Goods			16,000		25,000
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4543 Basic Health unit Meelam Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Meelam Haripur			**9,780,000**	**9,806,000**	**10,637,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4544 Basic Health unit Bait Gali Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bait Gali Haripur			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4545	**Basic Health unit Muslimabad Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,111,000	4,945,000	6,125,000
A011	**TOTAL PAY**	8	8	1,871,000	2,490,000	2,760,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	770,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	770,000	840,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,280,000	1,720,000	1,920,000
A01151	Total Basic Pay Other Staff	6	6	1,280,000	1,720,000	1,920,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,240,000	2,455,000	3,365,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,238,000	2,455,000	3,363,000
A01202	House Rent Allowance			637,000	175,000	175,000
A01203	Conveyance Allowance			480,000	154,000	154,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			121,000	130,000	130,000
A0121B	Health Professional Allowance			1,382,000	1,380,000	1,380,000
A0121T	Adhoc Relief Allowance 2013			19,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			14,000	9,000	9,000
A0122M	Adhoc Releif Allowance 2016			142,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4545	**Basic Health unit Muslimabad Haripur**					
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000		
A0123G	Ad-hoc Relief Allowance-2018			167,000		
A0123P	Ad-hoc Relief Allowance 2019			132,000		
A0124F	Adhoc Relief Allowance-2021			164,000		
A0124H	Special Allowance-2021			285,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	170,000	170,000
A0124R	Adhoc Relief Allowance 2022				245,000	245,000
A0124X	Adhoc Relief Allowance 2023					848,000
A01257	RC Allowance			20,000	18,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**39,000**	**127,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**68,000**	**15,000**	**52,000**
A03302	Water			7,000		4,000
A03303	Electricity			61,000	15,000	48,000
001	Electricity			61,000	15,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**10,000**	**39,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			21,000		25,000
001	Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4545 Basic Health unit Muslimabad Haripur					
A039 TOTAL GENERAL			**42,000**	**12,000**	**34,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4545 Basic Health unit Muslimabad Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Muslimabad Haripur			**6,291,000**	**4,984,000**	**6,282,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4546	**Basic Health unit Barkot Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,587,000**	**4,420,000**	**6,429,000**
A011	**TOTAL PAY**	**8**	**8**	**1,923,000**	**2,173,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**688,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	688,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,559,000**	**1,485,000**	**2,340,000**
A01151	Total Basic Pay Other Staff	7	7	1,559,000	1,485,000	2,340,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,664,000**	**2,247,000**	**3,573,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,662,000**	**2,247,000**	**3,571,000**
A01202	House Rent Allowance			633,000	220,000	255,000
A01203	Conveyance Allowance			480,000	182,000	212,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			132,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			117,000	112,000	128,000
A0121B	Health Professional Allowance			871,000	1,200,000	1,357,000
A0121T	Adhoc Relief Allowance 2013			16,000	17,000	24,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	17,000
A0122M	Adhoc Releif Allowance 2016			138,000		
A0122Y	Ad-hoc Relief Allowance 2017			162,000		
A0123G	Ad-hoc Relief Allowance-2018			162,000		
A0123P	Ad-hoc Relief Allowance 2019			128,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4546	**Basic Health unit Barkot Haripur**					
A0124F	Adhoc Relief Allowance-2021			160,000		
A0124H	Special Allowance-2021			276,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	147,000	201,000
A0124R	Adhoc Relief Allowance 2022				214,000	268,000
A0124X	Adhoc Relief Allowance 2023					941,000
A01257	RC Allowance			14,000	18,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**108,000**	**38,000**	**92,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**31,000**	**13,000**	**23,000**
A03302	Water			7,000		4,000
A03303	Electricity			24,000	13,000	19,000
001	Electricity			24,000	13,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**11,000**	**39,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			21,000		25,000
001	Transportation of Goods			21,000		25,000
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4546	**Basic Health unit Barkot Haripur**					
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**
A13201	Furniture and Fixture			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4546 Basic Health unit Barkot Haripur					
Basic Health unit Barkot Haripur			**5,720,000**	**4,458,000**	**6,551,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4547	**Basic Health unit Kariplian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,053,000**	**3,489,000**	**4,944,000**
A011	**TOTAL PAY**		**8**	**8**	**1,890,000**	**2,064,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**364,000**		**516,000**
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,526,000**	**2,064,000**	**2,292,000**
A01151	Total Basic Pay Other Staff		7	7	1,526,000	2,064,000	2,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**3,163,000**	**1,425,000**	**2,136,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,161,000**	**1,425,000**	**2,134,000**
A01202	House Rent Allowance				613,000	176,000	176,000
A01203	Conveyance Allowance				480,000	133,000	133,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				116,000	108,000	108,000
A0121B	Health Professional Allowance				376,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				30,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				21,000	13,000	13,000
A0122M	Adhoc Releif Allowance 2016				136,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	204,000	204,000
A0124R Adhoc Relief Allowance 2022				204,000	204,000
A0124X Adhoc Relief Allowance 2023					732,000
A01250 Incentive Allowance			16,000	83,000	36,000
001 Incentive Allowance			16,000	83,000	36,000
A01257 RC Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**118,000**	**25,000**	**98,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**31,000**		**23,000**
A03302 Water			7,000		4,000
A03303 Electricity			24,000		19,000
001 Electricity			24,000		19,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**11,000**	**39,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4547	**Basic Health unit Kariplian Haripur**					
A039	**TOTAL GENERAL**			**42,000**	**12,000**	**34,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kariplian Haripur			**5,196,000**	**3,514,000**	**5,072,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4548 Basic Health unit Brug Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Brug Haripur			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4549	**Basic Health unit Kaneerri Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,483,000	3,318,000	4,452,000
A011	**TOTAL PAY**		7	7	1,591,000	1,752,000	2,340,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	435,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	435,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	1,317,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,317,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,892,000	1,566,000	2,112,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,890,000	1,566,000	2,110,000
A01202	House Rent Allowance				533,000	190,000	174,000
A01203	Conveyance Allowance				420,000	170,000	169,000
A01207	Washing Allowance				84,000	48,000	41,000
A01208	Dress Allowance				117,000	48,000	41,000
A0120D	Integrated Allowance				50,000	29,000	25,000
A01217	Medical Allowance				106,000	105,000	98,000
A0121B	Health Professional Allowance				1,375,000	581,000	360,000
A0121T	Adhoc Relief Allowance 2013				22,000	15,000	23,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	16,000
A0122M	Adhoc Releif Allowance 2016				124,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				146,000	6,000	

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4549	**Basic Health unit Kaneerri Haripur**					
A01233	Unattractive Area Allowance			38,000	29,000	42,000
001	Unattractive Area Allowance			38,000	29,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			146,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			115,000		
A0124F	Adhoc Relief Allowance-2021			144,000	6,000	
A0124H	Special Allowance-2021			248,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			186,000	149,000	193,000
A0124R	Adhoc Relief Allowance 2022				160,000	193,000
A0124X	Adhoc Relief Allowance 2023					712,000
A01257	RC Allowance			21,000	8,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**54,000**	**127,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**68,000**	**33,000**	**52,000**
A03302	Water			7,000		4,000
A03303	Electricity			61,000	33,000	48,000
001	Electricity			61,000	33,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**7,000**	**39,000**
A03805	Travelling Allowance			21,000	7,000	14,000
001	Travelling Allowance			21,000	7,000	14,000
A03806	Transportation of Goods			21,000		25,000
001	Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4549	**Basic Health unit Kaneerri Haripur**					
A039	**TOTAL GENERAL**			**42,000**	**12,000**	**34,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**220,000**
A041	**TOTAL PENSION**			**1,000**		**220,000**
A04114	Superannuation Encashment of L.P.R			1,000		220,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kaneerri Haripur			**5,663,000**	**3,372,000**	**4,827,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,928,000**	**35,018,000**	**42,030,000**
A011	**TOTAL PAY**		**62**	**62**	**13,396,000**	**18,518,000**	**19,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**4,729,000**	**5,923,000**	**6,696,000**
A01101	Total Basic Pay Of Officer		14	14	4,729,000	5,923,000	6,696,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	10	10	3,451,000		4,884,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**8,667,000**	**12,595,000**	**12,984,000**
A01151	Total Basic Pay Other Staff		48	48	8,667,000	12,595,000	12,984,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,628,000		2,436,000
W004	Ward Orderli	(BPS-04)	3	6	547,000		1,416,000
W093	WARD ATTENDANT	(BPS-04)	9	12	1,643,000		3,060,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	8	8	1,287,000		1,932,000
S162	Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	400,000		600,000
W004	Ward Orderli	(BPS-03)	3		400,000		
W093	WARD ATTENDANT	(BPS-03)	3		400,000		
A012	**TOTAL ALLOWANCES**				**34,532,000**	**16,500,000**	**22,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,530,000**	**16,500,000**	**22,348,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**					
A01202	House Rent Allowance			4,660,000	1,735,000	1,810,000
A01203	Conveyance Allowance			3,345,000	1,482,000	1,557,000
A01207	Washing Allowance			744,000	342,000	409,000
A01208	Dress Allowance			995,000	352,000	446,000
A0120D	Integrated Allowance			447,000	205,000	246,000
A01217	Medical Allowance			1,006,000	884,000	961,000
A0121B	Health Professional Allowance			13,357,000	7,970,000	6,895,000
A0121T	Adhoc Relief Allowance 2013			193,000	166,000	130,000
A0122C	Adhoc Relief Allowance - 2015			137,000	111,000	93,000
A0122M	Adhoc Releif Allowance 2016			1,115,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000		
A0123G	Ad-hoc Relief Allowance-2018			1,255,000		
A0123P	Ad-hoc Relief Allowance 2019			1,052,000		
A0124F	Adhoc Relief Allowance-2021			1,242,000		
A0124H	Special Allowance-2021			1,931,000		164,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,672,000	1,325,000	1,405,000
A0124R	Adhoc Relief Allowance 2022				1,823,000	1,794,000
A0124X	Adhoc Relief Allowance 2023					6,258,000
A01251	Mess Allowance					96,000
A01257	RC Allowance			123,000	105,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,619,000**	**4,801,000**	**2,155,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**6,000**	**8,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A033	**TOTAL UTILITIES**			**1,053,000**	**636,000**	**818,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**					
A03301	Gas			37,000		29,000
A03302	Water			24,000	12,000	16,000
A03303	Electricity			966,000	624,000	773,000
001	Electricity			966,000	624,000	773,000
A03304	Hot and Cold Weather Charges			26,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**11,000**	**14,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A039	**TOTAL GENERAL**			**5,534,000**	**4,148,000**	**1,315,000**
A03901	Stationery			32,000	33,000	74,000
001	Stationery			32,000	33,000	74,000
A03927	Purchase of Drug and Medicines			5,460,000	4,094,000	1,141,000
001	Purchase of drug and Medicines			5,460,000	4,094,000	1,141,000
A03970	Others			42,000	21,000	100,000
001	Others			42,000	21,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,437,000**
A041	**TOTAL PENSION**			**1,000**		**1,437,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,437,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4565 District Health Officer (DISPENCERIES) HARIPUR					
District Health Officer (DISPENCERIES) HARIPUR			**54,549,000**	**39,819,000**	**45,624,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4568	**Basic Health Unit Burg (Gadoon Area) Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,899,000	3,203,000	4,247,000
A011	**TOTAL PAY**	8	8	1,924,000	1,961,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000		516,000
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,560,000	1,961,000	2,340,000
A01151	Total Basic Pay Other Staff	7	7	1,560,000	1,961,000	2,340,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,975,000	1,242,000	1,391,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,973,000	1,242,000	1,389,000
A01202	House Rent Allowance			633,000	135,000	88,000
A01203	Conveyance Allowance			480,000	119,000	79,000
A01207	Washing Allowance			96,000	47,000	36,000
A01208	Dress Allowance			140,000	47,000	36,000
A0120D	Integrated Allowance			58,000	28,000	22,000
A01217	Medical Allowance			117,000	99,000	72,000
A0121B	Health Professional Allowance			1,074,000	285,000	180,000
A0121T	Adhoc Relief Allowance 2013			27,000	24,000	19,000
A0122C	Adhoc Relief Allowance - 2015			19,000	16,000	13,000
A0122M	Adhoc Releif Allowance 2016			138,000	1,000	

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4568	**Basic Health Unit Burg (Gadoon Area) Haripur**					
A0122Y	Ad-hoc Relief Allowance 2017			162,000	1,000	
A01233	Unattractive Area Allowance			69,000	48,000	48,000
001	Unattractive Area Allowance			69,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			128,000	1,000	
A0124F	Adhoc Relief Allowance-2021			160,000	1,000	
A0124H	Special Allowance-2021			276,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	195,000	138,000
A0124R	Adhoc Relief Allowance 2022				193,000	138,000
A0124X	Adhoc Relief Allowance 2023					494,000
A01257	RC Allowance			27,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**118,000**	**48,000**	**98,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**31,000**	**24,000**	**23,000**
A03302	Water			7,000		4,000
A03303	Electricity			24,000	24,000	19,000
001	Electricity			24,000	24,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**10,000**	**39,000**
A03805	Travelling Allowance			21,000	10,000	14,000
001	Travelling Allowance			21,000	10,000	14,000
A03806	Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4568	**Basic Health Unit Burg (Gadoon Area) Haripur**					
001	Transportation of Goods			21,000		25,000
A039	**TOTAL GENERAL**			**42,000**	**12,000**	**34,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			21,000		14,000
001	Others			21,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4568 Basic Health Unit Burg (Gadoon Area) Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Burg (Gadoon Area) Haripur			**6,042,000**	**3,251,000**	**4,375,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4569	**Basic Health Unit Chantry Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,554,000	5,205,000	5,031,000
A011	**TOTAL PAY**		8	8	1,955,000	2,823,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	955,000	728,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	955,000	728,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	2,095,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,095,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,599,000	2,382,000	2,175,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,597,000	2,382,000	2,173,000
A01202	House Rent Allowance				684,000	228,000	150,000
A01203	Conveyance Allowance				480,000	201,000	144,000
A01207	Washing Allowance				96,000	48,000	46,000
A01208	Dress Allowance				131,000	48,000	46,000
A0120D	Integrated Allowance				58,000	29,000	28,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				137,000	135,000	105,000
A0121B	Health Professional Allowance				1,433,000	1,080,000	360,000
A0121T	Adhoc Relief Allowance 2013				27,000	25,000	24,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
A0122M Adhoc Releif Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	237,000	210,000
A0124R Adhoc Relief Allowance 2022				277,000	210,000
A0124X Adhoc Relief Allowance 2023					767,000
A01250 Incentive Allowance			76,000	43,000	36,000
001 Incentive Allowance			76,000	43,000	36,000
A01257 RC Allowance			20,000	12,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**155,000**	**52,000**	**127,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**68,000**	**29,000**	**52,000**
A03302 Water			7,000		4,000
A03303 Electricity			61,000	29,000	48,000
001 Electricity			61,000	29,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**10,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
001 Transportation of Goods			21,000		25,000
A039 TOTAL GENERAL			**42,000**	**11,000**	**34,000**
A03901 Stationery			16,000	11,000	20,000
001 Stationery			16,000	11,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			21,000		14,000
001 Others			21,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**		**24,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**12,000**
A13101 Machinery and Equipment			11,000		12,000
001 Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Chantry Haripur			**6,734,000**	**5,257,000**	**5,188,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**5,921,000**	**5,549,000**	**6,181,000**
A011 TOTAL PAY	**8**	**8**	**1,974,000**	**2,897,000**	**2,904,000**
A011-1 TOTAL PAY OF OFFICERS	**2**	**2**	**728,000**	**718,000**	**1,032,000**
A01101 Total Basic Pay Of Officer	2	2	728,000	718,000	1,032,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	**6**	**6**	**1,246,000**	**2,179,000**	**1,872,000**
A01151 Total Basic Pay Other Staff	6	6	1,246,000	2,179,000	1,872,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			**3,947,000**	**2,652,000**	**3,277,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,945,000**	**2,652,000**	**3,275,000**
A01202 House Rent Allowance			660,000	249,000	229,000
A01203 Conveyance Allowance			480,000	211,000	195,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			131,000	138,000	130,000
A0121B Health Professional Allowance			949,000	1,361,000	1,260,000
A0121T Adhoc Relief Allowance 2013			23,000	19,000	13,000
A0122C Adhoc Relief Allowance - 2015			16,000	13,000	9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
A0122M Adhoc Releif Allowance 2016			154,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			181,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000	5,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	216,000	181,000
A0124R Adhoc Relief Allowance 2022				279,000	244,000
A0124X Adhoc Relief Allowance 2023					843,000
A01257 RC Allowance			16,000	20,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			261,000	145,000	219,000
A032 TOTAL COMMUNICATIONS			3,000	2,000	2,000
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			189,000	122,000	150,000
A03302 Water			7,000	4,000	4,000
A03303 Electricity			182,000	118,000	146,000
001 Electricity			182,000	118,000	146,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000	10,000	39,000
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			16,000		25,000
001 Transportation of Goods			16,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4570	**Basic Health Unit Gadwalian Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**11,000**	**28,000**
A03901	Stationery			16,000	11,000	20,000
001	Stationery			16,000	11,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Gadwalian Haripur			**6,207,000**	**5,694,000**	**6,430,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4571	**Basic Health Unit Job Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,932,000	4,915,000	5,300,000
A011	**TOTAL PAY**	8	8	1,837,000	2,636,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	622,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	622,000	840,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	2,014,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,014,000	1,872,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,095,000	2,279,000	2,588,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,093,000	2,279,000	2,586,000
A01202	House Rent Allowance			617,000	259,000	223,000
A01203	Conveyance Allowance			480,000	235,000	214,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			119,000	137,000	126,000
A0121B	Health Professional Allowance			1,277,000	992,000	540,000
A0121T	Adhoc Relief Allowance 2013			22,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			16,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	229,000	230,000
A0124R Adhoc Relief Allowance 2022				259,000	230,000
A0124X Adhoc Relief Allowance 2023					838,000
A01257 RC Allowance			17,000	9,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**169,000**	**76,000**	**140,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**92,000**	**44,000**	**71,000**
A03302 Water			7,000		4,000
A03303 Electricity			85,000	44,000	67,000
001 Electricity			85,000	44,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**18,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000	8,000	25,000
001 Transportation of Goods			21,000	8,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4571	**Basic Health Unit Job Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**12,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Job Haripur			**6,126,000**	**4,991,000**	**5,470,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4572	**Basic Health Unit Kotohara Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,903,000**	**5,959,000**	**5,456,000**
A011	**TOTAL PAY**		**8**	**8**	**1,831,000**	**3,224,000**	**2,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,002,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,002,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,240,000**	**2,222,000**	**1,860,000**
A01151	Total Basic Pay Other Staff		6	6	1,240,000	2,222,000	1,860,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				**4,072,000**	**2,735,000**	**2,756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,070,000**	**2,735,000**	**2,754,000**
A01202	House Rent Allowance				617,000	282,000	224,000
A01203	Conveyance Allowance				480,000	252,000	216,000
A01207	Washing Allowance				96,000	44,000	48,000
A01208	Dress Allowance				129,000	44,000	48,000
A0120D	Integrated Allowance				58,000	26,000	29,000
A01217	Medical Allowance				119,000	139,000	126,000
A0121B	Health Professional Allowance				1,271,000	1,329,000	540,000
A0121T	Adhoc Relief Allowance 2013				27,000	28,000	28,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	254,000	263,000
A0124R Adhoc Relief Allowance 2022				316,000	256,000
A0124X Adhoc Relief Allowance 2023					931,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**145,000**	**65,000**	**121,000**
A032 TOTAL COMMUNICATIONS			**3,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			**68,000**	**41,000**	**52,000**
A03302 Water			7,000		4,000
A03303 Electricity			61,000	41,000	48,000
001 Electricity			61,000	41,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**10,000**	**39,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000		25,000
001 Transportation of Goods			21,000		25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4572	**Basic Health Unit Kotohara Haripur**					
A039	**TOTAL GENERAL**			**32,000**	**12,000**	**28,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03906	Uniforms and Protective Clothing			5,000		
A03970	Others			11,000		8,000
001	Others			11,000		8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**		**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**12,000**
A13101	Machinery and Equipment			11,000		12,000
001	Machinery and Equipment			11,000		12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**12,000**
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Kotohara Haripur			**6,073,000**	**6,024,000**	**5,607,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4600 Basic Health unit Raziqa Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Raziqa Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4601 Basic Health unit Seo Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Seo Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4602 Basic Health unit Kulai Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kulai Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4603 Basic Health unit Dubairbala Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dubairbala Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4604 Basic Health unit Maj Gali Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Maj Gali Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4605 Basic Health unit Jalkot Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jalkot Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4606 Basic Health unit Batira Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Batira Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4607 Basic Health unit Banil Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Banil Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4608 Basic Health unit Mehreen Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mehreen Kohistan Upper			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4609 Basic Health unit Gabral Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**		**1,000**
A012 TOTAL ALLOWANCES			**2,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**		**1,000**
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,000**		**2,000**
A039 TOTAL GENERAL			**2,000**		**2,000**
A03970 Others			2,000		2,000
001 Others			2,000		2,000
Basic Health unit Gabral Kohistan Upper			**4,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4610 Basic Health unit Karang Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Karang Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4611 Basic Health unit Jashoi Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jashoi Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4612 Basic Health unit Sargari Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sargari Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4613 Basic Health unit Soyal Dara Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Soyal Dara Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4614 Basic Health unit Doga Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Doga Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4615 Basic Health unit Harban Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Harban Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4616 Basic Health unit Goshali Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Goshali Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4617 Basic Health unit Baja Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000		1,000
A012 TOTAL ALLOWANCES			2,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000		1,000
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A03 TOTAL OPERATING EXPENSES			2,000		2,000
A039 TOTAL GENERAL			2,000		2,000
A03970 Others			2,000		2,000
001 Others			2,000		2,000
Basic Health unit Baja Kohistan Upper			**4,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4618 Basic Health unit Bar Yar Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bar Yar Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4619 Basic Health unit Sharakot Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sharakot Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4620 Basic Health unit Shalkhan abad Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shalkhan abad Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4621 Basic Health unit Thuite Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Thuite Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4622 Basic Health unit Jijal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jijal Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4623 Basic Health unit Jug Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jug Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4624 Basic Health unit Moni Khel Bela Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Moni Khel Bela Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4625 Basic Health unit Kuzparo Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kuzparo Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4626 Basic Health unit Sharial Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sharial Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4627 Basic Health unit Bankad Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bankad Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4628 Basic Health unit Mandraza Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mandraza Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4629 Basic Health unit Kayal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kayal Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4630 Basic Health unit Shared Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shared Kohistan Upper			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KD4641	**District Health Officer (Basic Health Units) Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**79,527,000**	**53,643,000**	**76,806,000**
A011	**TOTAL PAY**	**116**	**116**	**26,584,000**	**26,874,000**	**39,348,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**5,329,000**	**4,519,000**	**7,560,000**
A01101	Total Basic Pay Of Officer	15	15	5,329,000	4,519,000	7,560,000
M033	Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**101**	**101**	**21,255,000**	**22,355,000**	**31,788,000**
A01151	Total Basic Pay Other Staff	101	101	21,255,000	22,355,000	31,788,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	6	6	1,680,000		2,508,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	14	14	3,439,000		5,148,000
P249	Primary Health Care Technician (M.P) (BPS-12)	25	25	6,140,000		9,180,000
W004	Ward Orderli (BPS-04)	14	14	2,556,000		3,828,000
W093	WARD ATTENDANT (BPS-04)		14			3,708,000
B068	Behishti/Sweeper (BPS-03)	14	14	2,480,000		3,708,000
C057	Chowkidar (BPS-03)	14	14	2,480,000		3,708,000
W093	WARD ATTENDANT (BPS-03)	14		2,480,000		
A012	**TOTAL ALLOWANCES**			**52,943,000**	**26,769,000**	**37,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**52,943,000**	**26,769,000**	**37,458,000**
A01202	House Rent Allowance			8,497,000	2,240,000	2,366,000
A01203	Conveyance Allowance			6,960,000	1,921,000	2,125,000
A01207	Washing Allowance			1,392,000	550,000	581,000
A01208	Dress Allowance			1,735,000	539,000	569,000
A0120D	Integrated Allowance			835,000	329,000	349,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KD4641	**District Health Officer (Basic Health Units) Kohistan Upper**					
A01217	Medical Allowance			1,627,000	1,323,000	1,442,000
A0121B	Health Professional Allowance			12,613,000	11,917,000	8,793,000
A0121T	Adhoc Relief Allowance 2013			302,000	262,000	243,000
A0122C	Adhoc Relief Allowance - 2015			213,000	186,000	171,000
A0122M	Adhoc Releif Allowance 2016			1,916,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,246,000		
A01233	Unattractive Area Allowance			1,402,000	1,468,000	1,481,000
001	Unattractive Area Allowance			1,402,000	1,468,000	1,481,000
A0123G	Ad-hoc Relief Allowance-2018			2,244,000	550,000	454,000
A0123P	Ad-hoc Relief Allowance 2019			1,770,000	399,000	322,000
A0124C	Disparity Reduction Allowance				34,000	51,000
A0124F	Adhoc Relief Allowance-2021			2,212,000		
A0124H	Special Allowance-2021			3,832,000		325,000
A0124L	Weather Allowance				653,000	4,508,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,874,000	2,357,000	2,699,000
A0124R	Adhoc Relief Allowance 2022				1,809,000	2,072,000
A0124X	Adhoc Relief Allowance 2023					8,744,000
A01250	Incentive Allowance			101,000	96,000	96,000
001	Incentive Allowance			101,000	96,000	96,000
A01257	RC Allowance			172,000	136,000	67,000
A03	**TOTAL OPERATING EXPENSES**			**10,144,000**	**5,048,000**	**3,693,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**12,000**	**60,000**
A03201	Postage and Telegraph			16,000	12,000	60,000
A033	**TOTAL UTILITIES**			**525,000**		
A03304	Hot and Cold Weather Charges			525,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**	**211,000**	**280,000**
A03805	Travelling Allowance			53,000	60,000	80,000
001	Travelling Allowance			53,000	60,000	80,000
A03806	Transportation of Goods			105,000	151,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4641 District Health Officer (Basic Health Units) Kohistan Upper					
001 Transportation of Goods			105,000	151,000	200,000
A039 TOTAL GENERAL			**9,445,000**	**4,825,000**	**3,353,000**
A03901 Stationery			74,000	94,000	150,000
001 Stationery			74,000	94,000	150,000
A03927 Purchase of Drug and Medicines			9,366,000	4,680,000	3,123,000
001 Purchase of drug and Medicines			9,366,000	4,680,000	3,123,000
A03970 Others			5,000	51,000	80,000
001 Others			5,000	51,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
District Health Officer (Basic Health Units) Kohistan Upper			**89,672,000**	**58,691,000**	**80,500,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KD4642	**District Health Officer (DISPENSARIES) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,852,000**	**15,561,000**	**22,160,000**
A011	**TOTAL PAY**		**35**	**35**	**7,706,000**	**7,452,000**	**11,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,093,000**	**1,261,000**	**1,548,000**
A01101	Total Basic Pay Of Officer		3	3	1,093,000	1,261,000	1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**6,613,000**	**6,191,000**	**9,900,000**
A01151	Total Basic Pay Other Staff		32	32	6,613,000	6,191,000	9,900,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)		3			792,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
W093	WARD ATTENDANT	(BPS-03)	3		532,000		
A012	**TOTAL ALLOWANCES**				**14,146,000**	**8,109,000**	**10,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,146,000**	**8,109,000**	**10,712,000**
A01202	House Rent Allowance				2,368,000	719,000	731,000
A01203	Conveyance Allowance				2,100,000	585,000	655,000
A01207	Washing Allowance				420,000	198,000	228,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KD4642	**District Health Officer (DISPENSARIES) Kohistan Upper**					
A01208	Dress Allowance			512,000	198,000	228,000
A0120D	Integrated Allowance			252,000	119,000	137,000
A01217	Medical Allowance			459,000	429,000	491,000
A0121B	Health Professional Allowance			2,720,000	3,612,000	2,104,000
A0121T	Adhoc Relief Allowance 2013			67,000	65,000	62,000
A0122C	Adhoc Relief Allowance - 2015			47,000	45,000	43,000
A0122M	Adhoc Releif Allowance 2016			540,000		
A0122Y	Ad-hoc Relief Allowance 2017			633,000		
A01233	Unattractive Area Allowance			351,000	482,000	496,000
001	Unattractive Area Allowance			351,000	482,000	496,000
A0123G	Ad-hoc Relief Allowance-2018			633,000		
A0123P	Ad-hoc Relief Allowance 2019			499,000		
A0124F	Adhoc Relief Allowance-2021			624,000		
A0124H	Special Allowance-2021			1,079,000		92,000
A0124L	Weather Allowance				212,000	1,224,000
A0124N	Disparity Reduction Allowance 2022- 15%			809,000	670,000	852,000
A0124R	Adhoc Relief Allowance 2022				741,000	875,000
A0124X	Adhoc Relief Allowance 2023					2,487,000
A01257	RC Allowance			33,000	34,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**748,000**	**436,000**	**451,000**
A033	**TOTAL UTILITIES**			**74,000**		
A03304	Hot and Cold Weather Charges			74,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**103,000**	**150,000**
A03805	Travelling Allowance			53,000	40,000	50,000
001	Travelling Allowance			53,000	40,000	50,000
A03806	Transportation of Goods			53,000	63,000	100,000
001	Transportation of Goods			53,000	63,000	100,000
A039	**TOTAL GENERAL**			**568,000**	**333,000**	**301,000**
A03901	Stationery			32,000	43,000	60,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KD4642	**District Health Officer (DISPENSARIES) Kohistan Upper**					
001	Stationery			32,000	43,000	60,000
A03927	Purchase of Drug and Medicines			525,000	262,000	201,000
001	Purchase of drug and Medicines			525,000	262,000	201,000
A03970	Others			11,000	28,000	40,000
001	Others			11,000	28,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**800,000**
A041	**TOTAL PENSION**			**1,000**		**800,000**
A04114	Superannuation Encashment of L.P.R			1,000		800,000
District Health Officer (DISPENSARIES) Kohistan Upper				**22,601,000**	**15,997,000**	**23,411,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4300	**Basic Health unit Bangi Killa Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,471,000	5,499,000	6,899,000
A011	**TOTAL PAY**		8	8	2,037,000	2,735,000	3,000,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	728,000	606,000	1,032,000
A01101	Total Basic Pay Of Officer		2	2	728,000	606,000	1,032,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,309,000	2,129,000	1,968,000
A01151	Total Basic Pay Other Staff		6	6	1,309,000	2,129,000	1,968,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,434,000	2,764,000	3,899,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,432,000	2,764,000	3,897,000
A01202	House Rent Allowance				700,000	263,000	263,000
A01203	Conveyance Allowance				480,000	227,000	227,000
A01207	Washing Allowance				96,000	36,000	36,000
A01208	Dress Allowance				129,000	36,000	36,000
A0120D	Integrated Allowance				58,000	22,000	22,000
A01217	Medical Allowance				136,000	130,000	130,000
A0121B	Health Professional Allowance				1,344,000	1,521,000	1,680,000
A0121T	Adhoc Relief Allowance 2013				38,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				27,000	16,000	16,000
A0122M	Adhoc Releif Allowance 2016				158,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak					
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A0123G Ad-hoc Relief Allowance-2018			186,000		
A0123P Ad-hoc Relief Allowance 2019			147,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			316,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			237,000	211,000	211,000
A0124R Adhoc Relief Allowance 2022				267,000	269,000
A0124X Adhoc Relief Allowance 2023					943,000
A01257 RC Allowance			11,000	12,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**367,000**	**258,000**	**244,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**43,000**	**63,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	30,000	48,000
001 Electricity			61,000	30,000	48,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**27,000**	**34,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	16,000	20,000
001 Transportation of Goods			21,000	16,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak					
A039 TOTAL GENERAL			**244,000**	**188,000**	**143,000**
A03901 Stationery			11,000	10,000	20,000
001 Stationery			11,000	10,000	20,000
A03902 Printing and Publication			11,000	10,000	20,000
001 Printing and publication			11,000	10,000	20,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000	10,000	15,000
001 Others			11,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**449,000**	
A041 TOTAL PENSION				**449,000**	
A04114 Superannuation Encashment of L.P.R				449,000	
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**		**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4300	**Basic Health unit Bangi Killa Karak**					
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000
Basic Health unit Bangi Killa Karak				**6,859,000**	**6,206,000**	**7,167,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4301	**Basic Health unit Dabli Lawagher Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,898,000	3,713,000	4,843,000
A011	**TOTAL PAY**	8	8	1,974,000	2,254,000	2,904,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	728,000		1,032,000
A01101	Total Basic Pay Of Officer	2	2	728,000		1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,246,000	2,254,000	1,872,000
A01151	Total Basic Pay Other Staff	6	6	1,246,000	2,254,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,924,000	1,459,000	1,939,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,922,000	1,459,000	1,937,000
A01202	House Rent Allowance			660,000	143,000	158,000
A01203	Conveyance Allowance			480,000	154,000	152,000
A01207	Washing Allowance			96,000	35,000	47,000
A01208	Dress Allowance			129,000	35,000	47,000
A0120D	Integrated Allowance			58,000	21,000	28,000
A01217	Medical Allowance			131,000	101,000	107,000
A0121B	Health Professional Allowance			926,000	480,000	360,000
A0121T	Adhoc Relief Allowance 2013			34,000	24,000	12,000
A0122C	Adhoc Relief Allowance - 2015			23,000	16,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A0122M Adhoc Releif Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			182,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			182,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			143,000	2,000	
A0124F Adhoc Relief Allowance-2021			178,000	2,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	221,000	177,000
A0124R Adhoc Relief Allowance 2022				221,000	177,000
A0124X Adhoc Relief Allowance 2023					637,000
A01257 RC Allowance			7,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**367,000**	**245,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**32,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	19,000	50,000
001 Electricity			61,000	19,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**25,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	14,000	14,000
001 Transportation of Goods			21,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4301	**Basic Health unit Dabli Lawagher Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**351,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**351,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	351,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Dabli Lawagher Karak			**6,286,000**	**4,309,000**	**5,215,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4302	**Basic Health unit Khadu Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,544,000	3,084,000	5,535,000
A011	**TOTAL PAY**		8	8	1,803,000	1,740,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000		840,000
A01101	Total Basic Pay Of Officer		2	2	591,000		840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,212,000	1,740,000	1,824,000
A01151	Total Basic Pay Other Staff		6	6	1,212,000	1,740,000	1,824,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,741,000	1,344,000	2,871,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,739,000	1,344,000	2,869,000
A01202	House Rent Allowance				598,000	132,000	179,000
A01203	Conveyance Allowance				480,000	146,000	174,000
A01207	Washing Allowance				96,000	24,000	24,000
A01208	Dress Allowance				126,000	24,000	24,000
A0120D	Integrated Allowance				58,000	14,000	14,000
A01217	Medical Allowance				117,000	90,000	103,000
A0121B	Health Professional Allowance				990,000	540,000	1,170,000
A0121T	Adhoc Relief Allowance 2013				18,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				13,000	11,000	11,000
A0122M	Adhoc Releif Allowance 2016				138,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4302 Basic Health unit Khadu Khel Karak					
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	174,000	174,000
A0124R Adhoc Relief Allowance 2022				174,000	206,000
A0124X Adhoc Relief Allowance 2023					729,000
A01252 Non Practising Allowance			5,000		21,000
A01257 RC Allowance			3,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**227,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**47,000**	**26,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			26,000	15,000	14,000
001 Transportation of Goods			26,000	15,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4302 Basic Health unit Khadu Khel Karak					
A039 TOTAL GENERAL			**244,000**	**188,000**	**251,000**
A03901 Stationery			11,000	10,000	14,000
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			11,000	10,000	134,000
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000	10,000	15,000
001 Others			11,000	10,000	15,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**		**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4302 Basic Health unit Khadu Khel Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Khadu Khel Karak			**5,937,000**	**3,311,000**	**5,907,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4303	**Basic Health unit Zara Gandi Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,167,000	6,040,000	6,642,000
A011	**TOTAL PAY**	8	8	1,890,000	3,048,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000	662,000	516,000
A01101	Total Basic Pay Of Officer	1	1	364,000	662,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,526,000	2,386,000	2,292,000
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,386,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,277,000	2,992,000	3,834,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,275,000	2,992,000	3,832,000
A01202	House Rent Allowance			613,000	231,000	237,000
A01203	Conveyance Allowance			480,000	241,000	227,000
A01207	Washing Allowance			96,000	44,000	36,000
A01208	Dress Allowance			140,000	44,000	36,000
A0120D	Integrated Allowance			58,000	26,000	22,000
A01217	Medical Allowance			116,000	142,000	130,000
A0121B	Health Professional Allowance			1,494,000	1,680,000	1,680,000
A0121T	Adhoc Relief Allowance 2013			29,000	25,000	19,000
A0122C	Adhoc Relief Allowance - 2015			21,000	17,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4303 Basic Health unit Zara Gandi Karak					
A0122M Adhoc Releif Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	236,000	202,000
A0124R Adhoc Relief Allowance 2022				292,000	265,000
A0124X Adhoc Relief Allowance 2023					927,000
A01257 RC Allowance			15,000	14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**367,000**	**228,000**	**798,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**515,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		500,000
001 Electricity			61,000		500,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**27,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	16,000	14,000
001 Transportation of Goods			21,000	16,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4303 Basic Health unit Zara Gandi Karak					
A039 TOTAL GENERAL			**244,000**	**188,000**	**251,000**
A03901 Stationery			11,000	10,000	14,000
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			11,000	10,000	134,000
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000	10,000	15,000
001 Others			11,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**406,000**	
A041 TOTAL PENSION				**406,000**	
A04114 Superannuation Encashment of L.P.R				406,000	
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**		**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4303	**Basic Health unit Zara Gandi Karak**					
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000
Basic Health unit Zara Gandi Karak				**6,555,000**	**6,674,000**	**7,464,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4304	**Basic Health unit Chowkara Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,102,000**	**5,553,000**	**6,811,000**
A011	**TOTAL PAY**	**8**	**8**	**1,856,000**	**2,743,000**	**2,760,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**765,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	765,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,492,000**	**1,978,000**	**2,244,000**
A01151	Total Basic Pay Other Staff	7	7	1,492,000	1,978,000	2,244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,246,000**	**2,810,000**	**4,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,244,000**	**2,810,000**	**4,049,000**
A01202	House Rent Allowance			593,000	267,000	314,000
A01203	Conveyance Allowance			480,000	228,000	269,000
A01207	Washing Allowance			96,000	38,000	60,000
A01208	Dress Allowance			129,000	38,000	59,000
A0120D	Integrated Allowance			58,000	23,000	35,000
A01217	Medical Allowance			115,000	132,000	163,000
A0121B	Health Professional Allowance			1,528,000	1,573,000	1,560,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015			15,000	12,000	16,000
A0122M	Adhoc Releif Allowance 2016			133,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
A0122Y Ad-hoc Relief Allowance 2017			157,000		10,000
A0123G Ad-hoc Relief Allowance-2018			157,000		10,000
A0123P Ad-hoc Relief Allowance 2019			125,000		10,000
A0124F Adhoc Relief Allowance-2021			154,000		10,000
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	196,000	220,000
A0124R Adhoc Relief Allowance 2022				272,000	296,000
A0124X Adhoc Relief Allowance 2023					959,000
A01257 RC Allowance			16,000	14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**367,000**	**289,000**	**483,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**74,000**	**200,000**
A03302 Water			13,000	13,000	150,000
A03303 Electricity			61,000	61,000	50,000
001 Electricity			61,000	61,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**27,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			21,000	16,000	14,000
001 Transportation of Goods			21,000	16,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4304	**Basic Health unit Chowkara Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
Basic Health unit Chowkara Karak			**6,490,000**	**5,842,000**	**7,318,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4305	**Basic Health unit Mona Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,405,000**	**4,030,000**	**5,288,000**
A011	**TOTAL PAY**		**8**	**8**	**1,955,000**	**2,431,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**955,000**	**442,000**	**1,356,000**
A01101	Total Basic Pay Of Officer		3	3	955,000	442,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,000,000**	**1,989,000**	**1,500,000**
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,989,000	1,500,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**3,450,000**	**1,599,000**	**2,432,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,448,000**	**1,599,000**	**2,430,000**
A01202	House Rent Allowance				685,000	189,000	201,000
A01203	Conveyance Allowance				480,000	176,000	200,000
A01207	Washing Allowance				96,000	36,000	36,000
A01208	Dress Allowance				129,000	36,000	36,000
A0120D	Integrated Allowance				58,000	22,000	22,000
A01217	Medical Allowance				137,000	105,000	110,000
A0121B	Health Professional Allowance				385,000	510,000	555,000
A0121T	Adhoc Relief Allowance 2013				24,000	25,000	19,000
A0122C	Adhoc Relief Allowance - 2015				17,000	18,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
A0122M Adhoc Releif Allowance 2016			160,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			151,000		
A0124F Adhoc Relief Allowance-2021			185,000		
A0124H Special Allowance-2021			322,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	241,000	215,000
A0124R Adhoc Relief Allowance 2022				241,000	215,000
A0124X Adhoc Relief Allowance 2023					780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**290,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**74,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	61,000	50,000
001 Electricity			61,000	61,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**47,000**	**28,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			26,000	17,000	14,000
001 Transportation of Goods			26,000	17,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4305	**Basic Health unit Mona Khel Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
Basic Health unit Mona Khel Karak			**5,798,000**	**4,320,000**	**5,660,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4306	**Basic Health unit Ghundi Mira Khan Khel Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,421,000**	**4,619,000**	**4,986,000**
A011	**TOTAL PAY**	**8**	**8**	**1,974,000**	**2,494,000**	**2,904,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**728,000**	**744,000**	**1,032,000**
A01101	Total Basic Pay Of Officer	2	2	728,000	744,000	1,032,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,246,000**	**1,750,000**	**1,872,000**
A01151	Total Basic Pay Other Staff	6	6	1,246,000	1,750,000	1,872,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,447,000**	**2,125,000**	**2,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,445,000**	**2,125,000**	**2,080,000**
A01202	House Rent Allowance			659,000	176,000	127,000
A01203	Conveyance Allowance			480,000	170,000	159,000
A01207	Washing Allowance			96,000	36,000	36,000
A01208	Dress Allowance			129,000	36,000	36,000
A0120D	Integrated Allowance			58,000	22,000	22,000
A01217	Medical Allowance			131,000	105,000	90,000
A0121B	Health Professional Allowance			1,444,000	1,072,000	360,000
A0121T	Adhoc Relief Allowance 2013			33,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015			23,000	19,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4306	**Basic Health unit Ghundi Mira Khan Khel Karak**					
A0122M	Adhoc Releif Allowance 2016			154,000		
A0122Y	Ad-hoc Relief Allowance 2017			181,000		
A0123G	Ad-hoc Relief Allowance-2018			181,000		
A0123P	Ad-hoc Relief Allowance 2019			143,000		
A0124F	Adhoc Relief Allowance-2021			179,000		
A0124H	Special Allowance-2021			308,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	209,000	209,000
A0124R	Adhoc Relief Allowance 2022				245,000	209,000
A0124X	Adhoc Relief Allowance 2023					758,000
A01257	RC Allowance			15,000	10,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**362,000**	**259,000**	**348,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**4,000**
A03201	Postage and Telegraph			5,000		4,000
A033	**TOTAL UTILITIES**			**76,000**	**45,000**	**65,000**
A03302	Water			13,000	13,000	15,000
A03303	Electricity			61,000	32,000	50,000
001	Electricity			61,000	32,000	50,000
A03304	Hot and Cold Weather Charges			2,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**26,000**	**28,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			16,000	15,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4306	**Basic Health unit Ghundi Mira Khan Khel Karak**					
001	Transportation of Goods			16,000	15,000	14,000
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4306 Basic Health unit Ghundi Mira Khan Khel Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Ghundi Mira Khan Khel Karak			**6,805,000**	**4,878,000**	**5,360,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4307	**Basic Health unit Dubb Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,405,000	5,976,000	6,919,000
A011	**TOTAL PAY**		8	8	1,919,000	2,877,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	770,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	770,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,555,000	2,107,000	2,340,000
A01151	Total Basic Pay Other Staff		7	7	1,555,000	2,107,000	2,340,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,486,000	3,099,000	4,063,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,484,000	3,099,000	4,061,000
A01202	House Rent Allowance				634,000	290,000	298,000
A01203	Conveyance Allowance				480,000	252,000	257,000
A01207	Washing Allowance				96,000	36,000	36,000
A01208	Dress Allowance				129,000	36,000	36,000
A0120D	Integrated Allowance				58,000	22,000	22,000
A01217	Medical Allowance				117,000	148,000	148,000
A0121B	Health Professional Allowance				1,695,000	1,780,000	1,718,000
A0121T	Adhoc Relief Allowance 2013				16,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	11,000
A0122M	Adhoc Releif Allowance 2016				138,000		
A0122Y	Ad-hoc Relief Allowance 2017				162,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			275,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			206,000	208,000	208,000
A0124R Adhoc Relief Allowance 2022				284,000	284,000
A0124X Adhoc Relief Allowance 2023					990,000
A01252 Non Practising Allowance			16,000	11,000	1,000
A01257 RC Allowance				7,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**357,000**	**215,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**24,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			11,000	13,000	14,000
001 Transportation of Goods			11,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
A039 TOTAL GENERAL			244,000	178,000	251,000
A03901 Stationery			11,000	10,000	14,000
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			11,000	10,000	134,000
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000		15,000
001 Others			11,000		15,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			19,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000		10,000
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			8,000		10,000
A13201 Furniture and Fixture			8,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
Basic Health unit Dubb Karak			**6,783,000**	**6,191,000**	**7,291,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4308	**Basic Health unit Khojaki Killa Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,420,000**	**6,672,000**	**6,897,000**
A011	**TOTAL PAY**	**8**	**8**	**1,921,000**	**3,410,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**955,000**	**1,293,000**	**1,356,000**
A01101	Total Basic Pay Of Officer	3	3	955,000	1,293,000	1,356,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**966,000**	**2,117,000**	**1,452,000**
A01151	Total Basic Pay Other Staff	5	5	966,000	2,117,000	1,452,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,499,000**	**3,262,000**	**4,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,497,000**	**3,262,000**	**4,087,000**
A01202	House Rent Allowance			665,000	325,000	289,000
A01203	Conveyance Allowance			480,000	289,000	247,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			135,000	152,000	138,000
A0121B	Health Professional Allowance			1,422,000	1,695,000	1,575,000
A0121T	Adhoc Relief Allowance 2013			40,000	33,000	30,000
A0122C	Adhoc Relief Allowance - 2015			28,000	23,000	21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4308 Basic Health unit Khojaki Killa Karak					
A0122M Adhoc Releif Allowance 2016			158,000		
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A0123G Ad-hoc Relief Allowance-2018			186,000		
A0123P Ad-hoc Relief Allowance 2019			149,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			317,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			238,000	269,000	248,000
A0124R Adhoc Relief Allowance 2022				334,000	303,000
A0124X Adhoc Relief Allowance 2023					1,070,000
A01257 RC Allowance			16,000	17,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**357,000**	**214,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**13,000**	**28,000**
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			11,000	13,000	14,000
001 Transportation of Goods			11,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4308	**Basic Health unit Khojaki Killa Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4308 Basic Health unit Khojaki Killa Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Khojaki Killa Karak			**6,798,000**	**6,886,000**	**7,269,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4309	**Basic Health unit Shamshaki Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,866,000	3,103,000	5,236,000
A011	**TOTAL PAY**		8	8	1,890,000	1,769,000	2,808,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000		516,000
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,526,000	1,769,000	2,292,000
A01151	Total Basic Pay Other Staff		7	7	1,526,000	1,769,000	2,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,976,000	1,334,000	2,428,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,974,000	1,334,000	2,426,000
A01202	House Rent Allowance				613,000	182,000	226,000
A01203	Conveyance Allowance				480,000	162,000	200,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				116,000	111,000	131,000
A0121B	Health Professional Allowance				1,227,000	390,000	594,000
A0121T	Adhoc Relief Allowance 2013				12,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000	6,000	6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A0122M Adhoc Releif Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	174,000	201,000
A0124R Adhoc Relief Allowance 2022				175,000	204,000
A0124X Adhoc Relief Allowance 2023					706,000
A01257 RC Allowance			11,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**253,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**56,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	43,000	50,000
001 Electricity			61,000	43,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**47,000**	**26,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			26,000	15,000	14,000
001 Transportation of Goods			26,000	15,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4309	**Basic Health unit Shamshaki Karak**					
A039	**TOTAL GENERAL**			**244,000**	**171,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	102,000	28,000
001	Purchase of drug and Medicines			158,000	102,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Shamshaki Karak			**6,259,000**	**3,356,000**	**5,608,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4310	**Basic Health unit Easak Chonthra Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,237,000**	**4,146,000**	**5,425,000**
A011	**TOTAL PAY**	**8**	**8**	**1,890,000**	**2,459,000**	**2,808,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**		**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,526,000**	**2,459,000**	**2,292,000**
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,459,000	2,292,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,347,000**	**1,687,000**	**2,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,345,000**	**1,687,000**	**2,615,000**
A01202	House Rent Allowance			613,000	206,000	212,000
A01203	Conveyance Allowance			480,000	183,000	191,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			116,000	123,000	128,000
A0121B	Health Professional Allowance			575,000	510,000	555,000
A0121M	Adhoc Relief Allowance - 2012					1,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	29,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	21,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4310 Basic Health unit Easak Chonthra Karak					
A0122M Adhoc Releif Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	244,000	240,000
A0124R Adhoc Relief Allowance 2022				244,000	240,000
A0124X Adhoc Relief Allowance 2023					849,000
A01257 RC Allowance			2,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**350,000**	**227,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**64,000**	**13,000**	**65,000**
A03302 Water			2,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**26,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			16,000	15,000	14,000
001 Transportation of Goods			16,000	15,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4310 Basic Health unit Easak Chonthra Karak					
A039 TOTAL GENERAL			**244,000**	**188,000**	**251,000**
A03901 Stationery			11,000	10,000	14,000
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			11,000	10,000	134,000
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000	10,000	15,000
001 Others			11,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**		**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4310	**Basic Health unit Easak Chonthra Karak**					
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000
Basic Health unit Easak Chonthra Karak				**5,609,000**	**4,373,000**	**5,798,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4311	**Basic Health unit Jehangiri Banda Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,229,000	6,283,000	7,002,000
A011	**TOTAL PAY**		8	8	1,837,000	3,318,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	765,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	765,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	2,553,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	2,553,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,392,000	2,965,000	4,290,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,390,000	2,965,000	4,288,000
A01202	House Rent Allowance				617,000	257,000	284,000
A01203	Conveyance Allowance				480,000	217,000	257,000
A01207	Washing Allowance				96,000	36,000	36,000
A01208	Dress Allowance				131,000	36,000	36,000
A0120D	Integrated Allowance				57,000	22,000	22,000
A01217	Medical Allowance				119,000	124,000	130,000
A0121B	Health Professional Allowance				1,561,000	1,620,000	1,680,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				35,000	33,000	32,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	23,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4311 Basic Health unit Jehangiri Banda Karak					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			165,000		
A0123P Ad-hoc Relief Allowance 2019			131,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	254,000	257,000
A0124R Adhoc Relief Allowance 2022				329,000	332,000
A0124X Adhoc Relief Allowance 2023					1,160,000
A01257 RC Allowance			16,000	14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**357,000**	**285,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**73,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	60,000	50,000
001 Electricity			61,000	60,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**24,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			11,000	13,000	14,000
001 Transportation of Goods			11,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4311	**Basic Health unit Jehangiri Banda Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**375,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**375,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	375,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4311	**Basic Health unit Jehangiri Banda Karak**					
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000
Basic Health unit Jehangiri Banda Karak				**6,608,000**	**6,943,000**	**7,376,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4312	**Basic Health unit Warana Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,963,000**	**6,750,000**	**7,657,000**
A011	**TOTAL PAY**	**8**	**8**	**2,092,000**	**3,603,000**	**3,048,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,092,000**	**946,000**	**1,548,000**
A01101	Total Basic Pay Of Officer	3	3	1,092,000	946,000	1,548,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**1,000,000**	**2,657,000**	**1,500,000**
A01151	Total Basic Pay Other Staff	5	5	1,000,000	2,657,000	1,500,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,871,000**	**3,147,000**	**4,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,869,000**	**3,147,000**	**4,607,000**
A01202	House Rent Allowance			727,000	260,000	295,000
A01203	Conveyance Allowance			480,000	255,000	291,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			139,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			148,000	150,000	150,000
A0121B	Health Professional Allowance			1,577,000	1,650,000	1,695,000
A0121M	Adhoc Relief Allowance - 2012					1,000
A0121T	Adhoc Relief Allowance 2013			41,000	37,000	38,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
A0122C Adhoc Relief Allowance - 2015			29,000	26,000	28,000
A0122M Adhoc Releif Allowance 2016			174,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			202,000		
A0124H Special Allowance-2021			349,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			262,000	286,000	301,000
A0124R Adhoc Relief Allowance 2022				344,000	364,000
A0124X Adhoc Relief Allowance 2023					1,274,000
A01252 Non Practising Allowance			7,000		1,000
A01257 RC Allowance			7,000	14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**229,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**47,000**	**28,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4312	**Basic Health unit Warana Karak**					
A03806	Transportation of Goods			26,000	17,000	14,000
001	Transportation of Goods			26,000	17,000	14,000
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,600,000**
A041	**TOTAL PENSION**					**1,600,000**
A04114	Superannuation Encashment of L.P.R					1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Warana Karak			**7,356,000**	**6,979,000**	**9,629,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**5,589,000**	**3,491,000**	**4,831,000**
A011 TOTAL PAY	**8**	**8**	**1,940,000**	**1,996,000**	**2,856,000**
A011-1 TOTAL PAY OF OFFICERS	**2**	**2**	**728,000**	**90,000**	**1,032,000**
A01101 Total Basic Pay Of Officer	2	2	728,000	90,000	1,032,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	**6**	**6**	**1,212,000**	**1,906,000**	**1,824,000**
A01151 Total Basic Pay Other Staff	6	6	1,212,000	1,906,000	1,824,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			**3,649,000**	**1,495,000**	**1,975,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,647,000**	**1,495,000**	**1,973,000**
A01202 House Rent Allowance			640,000	127,000	114,000
A01203 Conveyance Allowance			480,000	166,000	155,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			57,000	29,000	29,000
A01217 Medical Allowance			130,000	112,000	108,000
A0121B Health Professional Allowance			702,000	550,000	360,000
A0121T Adhoc Relief Allowance 2013			17,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	11,000
A0122M Adhoc Releif Allowance 2016			151,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4313	**Basic Health unit Drosh Khel Karak**					
A0122Y	Ad-hoc Relief Allowance 2017			178,000		
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief Allowance 2019			142,000		
A0124F	Adhoc Relief Allowance-2021			176,000		
A0124H	Special Allowance-2021			304,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000	189,000	189,000
A0124R	Adhoc Relief Allowance 2022				198,000	189,000
A0124X	Adhoc Relief Allowance 2023					679,000
A01257	RC Allowance			17,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**357,000**	**225,000**	**348,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**4,000**
A03201	Postage and Telegraph			5,000		4,000
A033	**TOTAL UTILITIES**			**76,000**	**13,000**	**65,000**
A03302	Water			13,000	13,000	15,000
A03303	Electricity			61,000		50,000
001	Electricity			61,000		50,000
A03304	Hot and Cold Weather Charges			2,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**24,000**	**28,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			11,000	13,000	14,000
001	Transportation of Goods			11,000	13,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4313	**Basic Health unit Drosh Khel Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
Basic Health unit Drosh Khel Karak			**5,967,000**	**3,716,000**	**5,203,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4314	**Basic Health unit Jatta Ismail Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,972,000**	**4,934,000**	**6,414,000**
A011	**TOTAL PAY**		**8**	**8**	**1,837,000**	**2,445,000**	**2,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**700,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	700,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,246,000**	**1,745,000**	**1,872,000**
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,745,000	1,872,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**4,135,000**	**2,489,000**	**3,702,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,133,000**	**2,489,000**	**3,700,000**
A01202	House Rent Allowance				617,000	226,000	265,000
A01203	Conveyance Allowance				480,000	186,000	223,000
A01207	Washing Allowance				96,000	42,000	36,000
A01208	Dress Allowance				129,000	42,000	36,000
A0120D	Integrated Allowance				57,000	25,000	22,000
A01217	Medical Allowance				119,000	112,000	116,000
A0121B	Health Professional Allowance				1,327,000	1,410,000	1,485,000
A0121T	Adhoc Relief Allowance 2013				23,000	16,000	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	12,000	53,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			165,000		
A0123P Ad-hoc Relief Allowance 2019			131,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	173,000	231,000
A0124R Adhoc Relief Allowance 2022				231,000	256,000
A0124X Adhoc Relief Allowance 2023					915,000
A01257 RC Allowance			15,000	14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**229,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**47,000**	**28,000**	**28,000**
A03805 Travelling Allowance			21,000	11,000	14,000
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			26,000	17,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4314	**Basic Health unit Jatta Ismail Khel Karak**					
001	Transportation of Goods			26,000	17,000	14,000
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Jatta Ismail Khel Karak			**6,365,000**	**5,163,000**	**6,786,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4315	**Basic Health unit Makoori Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,279,000**	**6,158,000**	**6,563,000**
A011	**TOTAL PAY**	**8**	**8**	**1,890,000**	**3,087,000**	**2,821,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**364,000**	**729,000**	**516,000**
A01101	Total Basic Pay Of Officer	1	1	364,000	729,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,526,000**	**2,358,000**	**2,305,000**
A01151	Total Basic Pay Other Staff	7	7	1,526,000	2,353,000	2,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				5,000	13,000
A012	**TOTAL ALLOWANCES**			**4,389,000**	**3,071,000**	**3,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,387,000**	**3,071,000**	**3,740,000**
A01202	House Rent Allowance			613,000	281,000	255,000
A01203	Conveyance Allowance			480,000	245,000	214,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			116,000	144,000	130,000
A0121B	Health Professional Allowance			1,561,000	1,635,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
A0121T Adhoc Relief Allowance 2013			32,000	28,000	24,000
A0122C Adhoc Relief Allowance - 2015			23,000	20,000	17,000
A0122M Adhoc Releif Allowance 2016			136,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	234,000	196,000
A0124R Adhoc Relief Allowance 2022				305,000	267,000
A0124X Adhoc Relief Allowance 2023					902,000
A01252 Non Practising Allowance			16,000	11,000	1,000
A01257 RC Allowance				7,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**357,000**	**225,000**	**348,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**13,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4315	**Basic Health unit Makoori Karak**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**24,000**	**28,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A03806	Transportation of Goods			11,000	13,000	14,000
001	Transportation of Goods			11,000	13,000	14,000
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Makoori Karak			**6,657,000**	**6,383,000**	**6,935,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4316	**Basic Health unit Mitha Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,591,000	4,628,000	6,949,000
A011	**TOTAL PAY**		8	8	1,955,000	2,826,000	2,856,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	955,000	295,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	955,000	295,000	1,356,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,000,000	2,531,000	1,500,000
A01151	Total Basic Pay Other Staff		5	5	1,000,000	2,531,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,636,000	1,802,000	4,093,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,634,000	1,802,000	4,091,000
A01202	House Rent Allowance				684,000	220,000	305,000
A01203	Conveyance Allowance				480,000	197,000	263,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				140,000	48,000	48,000
A0120D	Integrated Allowance				57,000	29,000	29,000
A01217	Medical Allowance				138,000	125,000	149,000
A0121B	Health Professional Allowance				1,513,000	526,000	1,318,000
A0121T	Adhoc Relief Allowance 2013				43,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015				31,000	23,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak					
A0122M Adhoc Releif Allowance 2016			160,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			151,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	277,000	302,000
A0124R Adhoc Relief Allowance 2022				277,000	343,000
A0124X Adhoc Relief Allowance 2023					1,188,000
A01257 RC Allowance			15,000		11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**354,000**	**285,000**	**342,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**	**71,000**	**65,000**
A03302 Water			13,000	13,000	15,000
A03303 Electricity			61,000	58,000	50,000
001 Electricity			61,000	58,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**29,000**	**26,000**	**22,000**
A03805 Travelling Allowance			13,000	11,000	8,000
001 Travelling Allowance			13,000	11,000	8,000
A03806 Transportation of Goods			16,000	15,000	14,000
001 Transportation of Goods			16,000	15,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4316	**Basic Health unit Mitha Khel Karak**					
A039	**TOTAL GENERAL**			**244,000**	**188,000**	**251,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000	119,000	28,000
001	Purchase of drug and Medicines			158,000	119,000	28,000
A03942	Cost of Other Stores			53,000	39,000	60,000
001	Cost of other Stores			53,000	39,000	60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,600,000**
A041	**TOTAL PENSION**					**1,600,000**
A04114	Superannuation Encashment of L.P.R					1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4316	**Basic Health unit Mitha Khel Karak**					
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**
A13201	Furniture and Fixture			8,000		10,000
Basic Health unit Mitha Khel Karak				**6,966,000**	**4,913,000**	**8,915,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4317	**Basic Health unit Khurram Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,290,000	5,752,000	6,225,000
A011	**TOTAL PAY**		8	8	1,837,000	2,785,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000	940,000	840,000
A01101	Total Basic Pay Of Officer		2	2	591,000	940,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,246,000	1,845,000	1,872,000
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,845,000	1,872,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,453,000	2,967,000	3,513,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,451,000	2,967,000	3,511,000
A01202	House Rent Allowance				618,000	264,000	226,000
A01203	Conveyance Allowance				480,000	222,000	215,000
A01207	Washing Allowance				96,000	41,000	27,000
A01208	Dress Allowance				129,000	41,000	27,000
A0120D	Integrated Allowance				58,000	25,000	16,000
A01217	Medical Allowance				120,000	130,000	99,000
A0121B	Health Professional Allowance				1,528,000	1,641,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				44,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				14,000	13,000	13,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4317	**Basic Health unit Khurram Karak**					
A0122M	Adhoc Releif Allowance 2016			140,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			95,000	72,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000		
A0123G	Ad-hoc Relief Allowance-2018			165,000		
A0123P	Ad-hoc Relief Allowance 2019			130,000		
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124H	Special Allowance-2021			281,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	183,000	145,000
A0124R	Adhoc Relief Allowance 2022				279,000	241,000
A0124X	Adhoc Relief Allowance 2023					832,000
A01257	RC Allowance			16,000	14,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**357,000**	**262,000**	**348,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**4,000**
A03201	Postage and Telegraph			5,000		4,000
A033	**TOTAL UTILITIES**			**76,000**	**50,000**	**65,000**
A03302	Water			13,000	13,000	15,000
A03303	Electricity			61,000	37,000	50,000
001	Electricity			61,000	37,000	50,000
A03304	Hot and Cold Weather Charges			2,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**24,000**	**28,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
A03806 Transportation of Goods			11,000	13,000	14,000
001 Transportation of Goods			11,000	13,000	14,000
A039 TOTAL GENERAL			**244,000**	**188,000**	**251,000**
A03901 Stationery			11,000	10,000	14,000
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			11,000	10,000	134,000
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			158,000	119,000	28,000
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			53,000	39,000	60,000
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			11,000	10,000	15,000
001 Others			11,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**		**20,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**10,000**
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Khurram Karak			**6,669,000**	**6,014,000**	**6,599,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4318	**Basic Health unit Shaheedan Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,117,000	3,067,000	4,766,000
A011	**TOTAL PAY**		8	8	1,803,000	1,626,000	2,664,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	591,000		840,000
A01101	Total Basic Pay Of Officer		2	2	591,000		840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,212,000	1,626,000	1,824,000
A01151	Total Basic Pay Other Staff		6	6	1,212,000	1,626,000	1,824,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,314,000	1,441,000	2,102,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,312,000	1,441,000	2,100,000
A01202	House Rent Allowance				598,000	148,000	148,000
A01203	Conveyance Allowance				480,000	167,000	167,000
A01207	Washing Allowance				96,000	36,000	36,000
A01208	Dress Allowance				129,000	36,000	36,000
A0120D	Integrated Allowance				58,000	22,000	22,000
A01217	Medical Allowance				117,000	108,000	108,000
A0121B	Health Professional Allowance				536,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				11,000	8,000	8,000
A0122M	Adhoc Releif Allowance 2016				138,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak					
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	165,000	165,000
A0124R Adhoc Relief Allowance 2022				165,000	165,000
A0124X Adhoc Relief Allowance 2023					599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**378,000**	**30,000**	**321,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**76,000**		**65,000**
A03302 Water			13,000		15,000
A03303 Electricity			61,000		50,000
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**53,000**		**28,000**
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			32,000		14,000
001 Transportation of Goods			32,000		14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4318	**Basic Health unit Shaheedan Karak**					
A039	**TOTAL GENERAL**			**244,000**	**30,000**	**224,000**
A03901	Stationery			11,000	10,000	14,000
001	Stationery			11,000	10,000	14,000
A03902	Printing and Publication			11,000	10,000	134,000
001	Printing and publication			11,000	10,000	134,000
A03927	Purchase of Drug and Medicines			158,000		1,000
001	Purchase of drug and Medicines			158,000		1,000
A03942	Cost of Other Stores			53,000		60,000
001	Cost of other Stores			53,000		60,000
A03970	Others			11,000	10,000	15,000
001	Others			11,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**		**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**10,000**
A13101	Machinery and Equipment			11,000		10,000
001	Machinery and Equipment			11,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**		**10,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Shaheedan Karak			**5,516,000**	**3,097,000**	**5,111,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4324	**District Health Officer Dispensaries Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,616,000**	**11,145,000**	**12,961,000**
A011	**TOTAL PAY**		**14**	**14**	**3,524,000**	**4,667,000**	**5,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,458,000**	**2,184,000**	**2,064,000**
A01101	Total Basic Pay Of Officer		4	4	1,458,000	2,184,000	2,064,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,066,000**	**2,483,000**	**3,096,000**
A01151	Total Basic Pay Other Staff		10	10	2,066,000	2,483,000	3,096,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**7,092,000**	**6,478,000**	**7,801,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,092,000**	**6,478,000**	**7,801,000**
A01202	House Rent Allowance				1,195,000	536,000	503,000
A01203	Conveyance Allowance				840,000	437,000	412,000
A01207	Washing Allowance				168,000	68,000	76,000
A01208	Dress Allowance				233,000	68,000	76,000
A0120D	Integrated Allowance				101,000	41,000	46,000
A01217	Medical Allowance				238,000	235,000	233,000
A0121B	Health Professional Allowance				1,637,000	4,232,000	3,985,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				71,000	54,000	56,000
A0122C	Adhoc Relief Allowance - 2015				41,000	20,000	21,000
A0122M	Adhoc Releif Allowance 2016				280,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4324	**District Health Officer Dispensaries Karak**					
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			329,000		
A0123G	Ad-hoc Relief Allowance-2018			328,000		
A0123P	Ad-hoc Relief Allowance 2019			259,000		
A0124F	Adhoc Relief Allowance-2021			324,000		
A0124H	Special Allowance-2021			561,000		48,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	249,000	263,000
A0124R	Adhoc Relief Allowance 2022				453,000	454,000
A0124X	Adhoc Relief Allowance 2023					1,513,000
A01257	RC Allowance			29,000	49,000	42,000
District Health Officer Dispensaries Karak				**10,616,000**	**11,145,000**	**12,961,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4343	**District Health Officer (Civil Dispensaries) Karak**					
A03	**TOTAL OPERATING EXPENSES**			**573,000**	**442,000**	**654,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			11,000	8,000	8,000
A033	**TOTAL UTILITIES**			**15,000**		**100,000**
A03303	Electricity			13,000		100,000
001	Electricity			13,000		100,000
A03304	Hot and Cold Weather Charges			2,000		
A034	**TOTAL OCCUPANCY COSTS**			**105,000**	**53,000**	**120,000**
A03402	Rent for Office Building			105,000	53,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,000**	**46,000**	**200,000**
A03805	Travelling Allowance			53,000	30,000	100,000
001	Travelling Allowance			53,000	30,000	100,000
A03806	Transportation of Goods			21,000	16,000	100,000
001	Transportation of Goods			21,000	16,000	100,000
A039	**TOTAL GENERAL**			**368,000**	**335,000**	**226,000**
A03901	Stationery			21,000	20,000	50,000
001	Stationery			21,000	20,000	50,000
A03902	Printing and Publication			21,000	20,000	50,000
001	Printing and publication			21,000	20,000	50,000
A03927	Purchase of Drug and Medicines			210,000	202,000	26,000
001	Purchase of drug and Medicines			210,000	202,000	26,000
A03942	Cost of Other Stores			105,000	78,000	70,000
001	Cost of other Stores			105,000	78,000	70,000
A03970	Others			11,000	15,000	30,000
001	Others			11,000	15,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4343 District Health Officer (Civil Dispensaries) Karak					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**64,000**		**66,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**36,000**
A13101 Machinery and Equipment			53,000		36,000
001 Machinery and Equipment			53,000		36,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**30,000**
A13201 Furniture and Fixture			11,000		30,000
District Health Officer (Civil Dispensaries) Karak			**638,000**	**442,000**	**722,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KO4100	**District Health Officer (Basic Health Units) Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**70,798,000**	**50,954,000**	**62,951,000**
A011	**TOTAL PAY**	**84**	**84**	**20,495,000**	**23,961,000**	**28,204,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**5,209,000**	**4,163,000**	**5,308,000**
A01101	Total Basic Pay Of Officer	10	10	3,644,000	4,163,000	5,172,000
M033	Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
A01106	Total Pay of contract officer			1,565,000		136,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**74**	**74**	**15,286,000**	**19,798,000**	**22,896,000**
A01151	Total Basic Pay Other Staff	74	74	15,286,000	19,798,000	22,896,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	2,211,000		3,312,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	4,421,000		6,612,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	492,000		744,000
D007	Dai (BPS-04)	1	1	183,000		276,000
W004	Ward Orderli (BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT (BPS-04)	10	10	1,826,000		2,736,000
B068	Behishti/Sweeper (BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar (BPS-03)	11	11	1,949,000		2,916,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**50,303,000**	**26,993,000**	**34,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**50,303,000**	**26,993,000**	**34,747,000**
A01202	House Rent Allowance			5,904,000	2,269,000	2,305,000
A01203	Conveyance Allowance			4,962,000	1,897,000	1,941,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KO4100	**District Health Officer (Basic Health Units) Kohistan Lower**					
A01207	Washing Allowance			1,008,000	442,000	430,000
A01208	Dress Allowance			1,431,000	442,000	430,000
A0120D	Integrated Allowance			603,000	265,000	258,000
A01217	Medical Allowance			1,186,000	1,304,000	1,334,000
A0121B	Health Professional Allowance			20,604,000	13,179,000	11,750,000
A0121T	Adhoc Relief Allowance 2013			254,000	224,000	238,000
A0122C	Adhoc Relief Allowance - 2015			173,000	153,000	160,000
A0122M	Adhoc Releif Allowance 2016			1,360,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,595,000	6,000	
A01233	Unattractive Area Allowance			1,334,000	1,427,000	1,467,000
001	Unattractive Area Allowance			1,334,000	1,427,000	1,467,000
A0123G	Ad-hoc Relief Allowance-2018			1,593,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			1,278,000	6,000	
A0124F	Adhoc Relief Allowance-2021			1,570,000	6,000	
A0124H	Special Allowance-2021			2,757,000		234,000
A0124L	Weather Allowance				607,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,039,000	1,963,000	2,065,000
A0124R	Adhoc Relief Allowance 2022				2,319,000	2,375,000
A0124X	Adhoc Relief Allowance 2023					8,183,000
A01250	Incentive Allowance			535,000	368,000	288,000
001	Incentive Allowance			535,000	368,000	288,000
A01257	RC Allowance			117,000	105,000	89,000
A03	**TOTAL OPERATING EXPENSES**			**1,532,000**	**1,068,000**	**520,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**		**10,000**
A03201	Postage and Telegraph			16,000		10,000
A033	**TOTAL UTILITIES**			**935,000**	**50,000**	**82,000**
A03303	Electricity			37,000	50,000	82,000
001	Electricity			37,000	50,000	82,000
A03304	Hot and Cold Weather Charges			898,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KO4100 District Health Officer (Basic Health Units) Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			**368,000**	**250,000**	**280,000**
A03805 Travelling Allowance			105,000	53,000	100,000
001 Travelling Allowance			105,000	53,000	100,000
A03806 Transportation of Goods			263,000	197,000	180,000
001 Transportation of Goods			263,000	197,000	180,000
A039 TOTAL GENERAL			**213,000**	**768,000**	**148,000**
A03901 Stationery			158,000	120,000	106,000
001 Stationery			158,000	120,000	106,000
A03927 Purchase of Drug and Medicines			1,000	600,000	1,000
001 Purchase of drug and Medicines			1,000	600,000	1,000
A03942 Cost of Other Stores			1,000		1,000
001 Cost of other Stores			1,000		1,000
A03970 Others			53,000	48,000	40,000
001 Others			53,000	48,000	40,000
District Health Officer (Basic Health Units) Kohistan Lower			**72,330,000**	**52,022,000**	**63,471,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4700 Basic Health unit Zairat Shiekh Allahdad Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Zairat Shiekh Allahdad Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4701 Basic Health unit Pershai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pershai Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4702 Basic Health unit Nakband Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nakband Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4703 Basic Health unit Toolang Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Toolang Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4704 Basic Health unit Togh Bala Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Togh Bala Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4705 Basic Health unit Shawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shawaki Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4706 Basic Health unit Gabbari Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gabbari Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4707 Basic Health unit Khadderkhel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khadderkhel Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4708 Basic Health unit Sherkot Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sherkot Kohat			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4709 Basic Health unit Dhoda Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dhoda Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4710 Basic Health unit Kamal Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kamal Khel Kohat			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4711 Basic Health unit Duli Banda Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Duli Banda Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4712 Basic Health unit Sumary Payan Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sumary Payan Kohat			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4713 Basic Health unit Mohammad Zai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mohammad Zai Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4714 Basic Health unit Suleman Talab Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Suleman Talab Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4715 Basic Health unit Barh Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Barh Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4716 Basic Health unit Marray Payan Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Marray Payan Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4717 Basic Health unit Kachai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kachai Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4718 Basic Health unit Bazid Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bazid Khel Kohat			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4719 Basic Health unit Ali Kach Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ali Kach Kohat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KT4732	**CIVIL DISPENCIRIES KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,955,000**	**26,546,000**	**32,186,000**
A011	**TOTAL PAY**		**51**	**51**	**11,611,000**	**15,358,000**	**17,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,098,000**	**2,772,000**	**5,808,000**
A01101	Total Basic Pay Of Officer		12	12	4,098,000	2,772,000	5,808,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**7,513,000**	**12,586,000**	**11,249,000**
A01151	Total Basic Pay Other Staff		39	39	7,513,000	12,584,000	11,244,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A01152	Personal pay					2,000	5,000
A012	**TOTAL ALLOWANCES**				**23,344,000**	**11,188,000**	**15,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,344,000**	**11,188,000**	**15,129,000**
A01202	House Rent Allowance				3,695,000	1,226,000	1,205,000
A01203	Conveyance Allowance				3,060,000	999,000	975,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4732	**CIVIL DISPENCIRIES KOHAT**					
A01207	Washing Allowance			612,000	342,000	360,000
A01208	Dress Allowance			896,000	342,000	360,000
A0120D	Integrated Allowance			367,000	205,000	216,000
A01217	Medical Allowance			762,000	720,000	725,000
A0121B	Health Professional Allowance			5,487,000	4,065,000	3,244,000
A0121T	Adhoc Relief Allowance 2013			186,000	170,000	154,000
A0122C	Adhoc Relief Allowance - 2015			128,000	116,000	106,000
A0122M	Adhoc Releif Allowance 2016			899,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,054,000		
A0123G	Ad-hoc Relief Allowance-2018			1,053,000		
A0123P	Ad-hoc Relief Allowance 2019			830,000		
A0124F	Adhoc Relief Allowance-2021			1,038,000	4,000	
A0124H	Special Allowance-2021			1,797,000		153,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,348,000	1,402,000	1,245,000
A0124R	Adhoc Relief Allowance 2022				1,520,000	1,420,000
A0124X	Adhoc Relief Allowance 2023					4,864,000
A01252	Non Practising Allowance			132,000	77,000	102,000
A03	**TOTAL OPERATING EXPENSES**			**3,193,000**	**2,173,000**	**4,988,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**		**8,000**
A03201	Postage and Telegraph			13,000		8,000
A033	**TOTAL UTILITIES**			**133,000**	**119,000**	**110,000**
A03303	Electricity			133,000	119,000	110,000
001	Electricity			133,000	119,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**546,000**	**288,000**	**3,734,000**
A03404	Rent for other building			546,000	288,000	3,734,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**69,000**	**30,000**	**78,000**
A03805	Travelling Allowance			11,000	6,000	8,000
001	Travelling Allowance			11,000	6,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4732	**CIVIL DISPENCIRIES KOHAT**					
A03806	Transportation of Goods			32,000	24,000	50,000
001	Transportation of Goods			32,000	24,000	50,000
A03808	Conveyance Charges			26,000		20,000
001	Conveyance Charges			26,000		20,000
A039	**TOTAL GENERAL**			**2,432,000**	**1,736,000**	**1,058,000**
A03901	Stationery			16,000	8,000	10,000
001	Stationery			16,000	8,000	10,000
A03902	Printing and Publication			21,000	10,000	14,000
001	Printing and publication			21,000	10,000	14,000
A03927	Purchase of Drug and Medicines			2,258,000	1,623,000	942,000
001	Purchase of drug and Medicines			2,258,000	1,623,000	942,000
A03942	Cost of Other Stores			116,000	87,000	78,000
001	Cost of other Stores			116,000	87,000	78,000
A03970	Others			21,000	8,000	14,000
001	Others			21,000	8,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**6,000**	**23,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,000**
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4732 CIVIL DISPENCIRIES KOHAT					
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**14,000**
A13101 Machinery and Equipment			21,000		14,000
001 Machinery and Equipment			21,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**8,000**
A13201 Furniture and Fixture			11,000	6,000	8,000
CIVIL DISPENCIRIES KOHAT			**38,183,000**	**28,725,000**	**38,198,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KT4733	**Basic Health Unit KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				115,145,000	98,884,000	114,605,000
A011	**TOTAL PAY**		160	160	38,308,000	56,171,000	56,260,000
A011-1	**TOTAL PAY OF OFFICERS**		44	44	14,219,000	11,612,000	20,160,000
A01101	Total Basic Pay Of Officer		44	44	14,219,000	11,612,000	20,160,000
S213	Senior Medical Officer	(BPS-18)	4	4	1,841,000		2,616,000
M033	Medical Officer	(BPS-17)	16	16	5,831,000		8,268,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	6	6	2,187,000		3,096,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	12	2,723,000		3,864,000
C300	Chief PHC Technician (MCH)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		116	116	24,089,000	44,559,000	36,100,000
A01151	Total Basic Pay Other Staff		116	116	24,089,000	44,514,000	36,060,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	1,400,000		2,100,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	20	20	5,598,000		8,376,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	2,211,000		3,312,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)	20	20	3,651,000		5,460,000
B068	Behishti/Sweeper	(BPS-03)	20	20	3,543,000		5,304,000
C057	Chowkidar	(BPS-03)	20	20	3,543,000		5,304,000
A01152	Personal pay					45,000	40,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4733	**Basic Health Unit KOHAT**					
A012	**TOTAL ALLOWANCES**			**76,837,000**	**42,713,000**	**58,345,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**76,837,000**	**42,713,000**	**58,345,000**
A01202	House Rent Allowance			12,933,000	3,803,000	3,920,000
A01203	Conveyance Allowance			9,600,000	3,603,000	3,627,000
A01207	Washing Allowance			1,920,000	881,000	804,000
A01208	Dress Allowance			2,688,000	881,000	804,000
A0120D	Integrated Allowance			1,152,000	529,000	482,000
A01217	Medical Allowance			2,536,000	2,503,000	2,378,000
A0121B	Health Professional Allowance			17,916,000	18,067,000	17,484,000
A0121T	Adhoc Relief Allowance 2013			567,000	539,000	477,000
A0122C	Adhoc Relief Allowance - 2015			398,000	382,000	342,000
A0122M	Adhoc Releif Allowance 2016			2,990,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017			3,505,000	2,000	
A01233	Unattractive Area Allowance			18,000		2,000
001	Unattractive Area Allowance			18,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			3,501,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			2,761,000	11,000	
A0124F	Adhoc Relief Allowance-2021			3,452,000	28,000	
A0124H	Special Allowance-2021			5,979,000		507,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,484,000	5,575,000	4,297,000
A0124R	Adhoc Relief Allowance 2022				5,518,000	5,194,000
A0124X	Adhoc Relief Allowance 2023					17,676,000
A01252	Non Practising Allowance			361,000	307,000	267,000
A03	**TOTAL OPERATING EXPENSES**			**6,423,000**	**4,888,000**	**4,325,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**		**14,000**
A03201	Postage and Telegraph			21,000		14,000
A033	**TOTAL UTILITIES**			**3,019,000**	**1,996,000**	**2,801,000**
A03303	Electricity			3,019,000	1,996,000	2,801,000
001	Electricity			3,019,000	1,996,000	2,801,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4733 Basic Health Unit KOHAT					
A038 TOTAL TRAVEL & TRANSPORTATION			127,000	71,000	300,000
A03805 Travelling Allowance			95,000	47,000	100,000
001 Travelling Allowance			95,000	47,000	100,000
A03806 Transportation of Goods			32,000	24,000	200,000
001 Transportation of Goods			32,000	24,000	200,000
A039 TOTAL GENERAL			3,256,000	2,821,000	1,210,000
A03901 Stationery			11,000	8,000	8,000
001 Stationery			11,000	8,000	8,000
A03902 Printing and Publication			53,000	26,000	36,000
001 Printing and publication			53,000	26,000	36,000
A03927 Purchase of Drug and Medicines			3,150,000	2,761,000	1,131,000
001 Purchase of drug and Medicines			3,150,000	2,761,000	1,131,000
A03942 Cost of Other Stores			21,000	16,000	15,000
001 Cost of other Stores			21,000	16,000	15,000
A03970 Others			21,000	10,000	20,000
001 Others			21,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		3,000,000
A041 TOTAL PENSION			1,000		3,000,000
A04114 Superannuation Encashment of L.P.R			1,000		3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			58,000	11,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			37,000		25,000
A13101 Machinery and Equipment			37,000		25,000
001 Machinery and Equipment			37,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	11,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4733 Basic Health Unit KOHAT					
A13201 Furniture and Fixture			21,000	11,000	14,000
Basic Health Unit KOHAT			**121,627,000**	**103,783,000**	**121,969,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,395,000**	**2,160,000**	**9,329,000**
A011	**TOTAL PAY**		**8**	**8**	**3,475,000**	**1,070,000**	**5,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,289,000**	**221,000**	**1,836,000**
A01101	Total Basic Pay Of Officer		2	2	1,289,000	221,000	1,836,000
M033	Medical Officer	(BPS-17)	1	1	837,000		1,188,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	452,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,186,000**	**849,000**	**3,288,000**
A01151	Total Basic Pay Other Staff		6	6	2,186,000	849,000	3,288,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	381,000		576,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	381,000		576,000
W004	Ward Orderli	(BPS-04)		1			540,000
W093	WARD ATTENDANT	(BPS-04)	1	1	358,000		540,000
B006	Behishti	(BPS-03)	1	1	361,000		540,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000
W004	Ward Orderli	(BPS-03)	1		358,000		
A012	**TOTAL ALLOWANCES**				**2,920,000**	**1,090,000**	**4,205,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,920,000**	**1,090,000**	**4,205,000**
A01202	House Rent Allowance				280,000	117,000	227,000
A01203	Conveyance Allowance				369,000	97,000	227,000
A01207	Washing Allowance				2,000	34,000	36,000
A01208	Dress Allowance				2,000	34,000	36,000
A0120D	Integrated Allowance					20,000	22,000
A01217	Medical Allowance				2,000	66,000	115,000
A0121B	Health Professional Allowance				1,318,000	479,000	1,896,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**					
A0121M	Adhoc Relief Allowance - 2012			192,000		16,000
A0121T	Adhoc Relief Allowance 2013			87,000	7,000	44,000
A0121Z	Adhoc Relief Allowance-2014				9,000	
A0122C	Adhoc Relief Allowance - 2015			85,000	16,000	24,000
A0122M	Adhoc Releif Allowance 2016				11,000	
A0122Y	Ad-hoc Relief Allowance 2017			214,000	13,000	
A01233	Unattractive Area Allowance			1,000		1,000
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance			167,000		14,000
001	Special Allowance			167,000		14,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	
A0123P	Ad-hoc Relief Allowance 2019				9,000	
A0124F	Adhoc Relief Allowance-2021			178,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	222,000
A0124R	Adhoc Relief Allowance 2022				75,000	291,000
A0124X	Adhoc Relief Allowance 2023					992,000
A01252	Non Practising Allowance			5,000	6,000	40,000
A01257	RC Allowance			18,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**131,000**	**1,166,000**	**1,540,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**215,000**	**270,000**
A03805	Travelling Allowance			5,000	15,000	10,000
001	Travelling Allowance			5,000	15,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4700 Basic Health unit Nar Muzaffar Lakki Marwat					
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			**117,000**	**951,000**	**1,264,000**
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			1,000	6,000	250,000
001 Printing and publication			1,000	6,000	250,000
A03927 Purchase of Drug and Medicines			105,000	495,000	84,000
001 Purchase of drug and Medicines			105,000	495,000	84,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**					
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**410,000**	**670,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**105,000**	**220,000**
A13101	Machinery and Equipment			5,000	105,000	220,000
001	Machinery and Equipment			5,000	105,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**105,000**	**220,000**
A13201	Furniture and Fixture			5,000	105,000	220,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	**230,000**
A13303	Other Buildings				200,000	230,000
001	Other Buildings.				200,000	230,000
Basic Health unit Nar Muzaffar Lakki Marwat				**6,540,000**	**3,736,000**	**11,547,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,371,000**	**1,410,000**	**6,650,000**
A011	**TOTAL PAY**		**8**	**8**	**3,711,000**	**796,000**	**5,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,442,000**		**2,040,000**
A01101	Total Basic Pay Of Officer		2	2	1,442,000		2,040,000
M033	Medical Officer	(BPS-17)	1	1	791,000		1,116,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	651,000		924,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,269,000**	**796,000**	**3,408,000**
A01151	Total Basic Pay Other Staff		6	6	2,269,000	796,000	3,408,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	424,000		636,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	424,000		636,000
W004	Ward Orderli	(BPS-04)		1			540,000
W093	WARD ATTENDANT	(BPS-04)	1	1	358,000		540,000
B006	Behishti	(BPS-03)	1	1	358,000		540,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000
W004	Ward Orderli	(BPS-03)	1		358,000		
A012	**TOTAL ALLOWANCES**				**3,660,000**	**614,000**	**1,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,660,000**	**614,000**	**1,202,000**
A01202	House Rent Allowance				280,000	95,000	112,000
A01203	Conveyance Allowance				246,000	82,000	99,000
A01207	Washing Allowance				182,000	33,000	36,000
A01208	Dress Allowance				366,000	33,000	36,000
A0120D	Integrated Allowance					20,000	22,000
A01217	Medical Allowance				2,000	61,000	72,000
A0121B	Health Professional Allowance				991,000	120,000	180,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**					
A0121M	Adhoc Relief Allowance - 2012			192,000		16,000
A0121T	Adhoc Relief Allowance 2013			675,000	3,000	57,000
A0122C	Adhoc Relief Allowance - 2015			86,000	2,000	10,000
A01233	Unattractive Area Allowance			81,000	7,000	12,000
001	Unattractive Area Allowance			81,000	7,000	12,000
A01239	Special allowance			167,000		14,000
001	Special Allowance			167,000		14,000
A0124C	Disparity Reduction Allowance				3,000	1,000
A0124F	Adhoc Relief Allowance-2021			178,000		
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	92,000
A0124R	Adhoc Relief Allowance 2022				79,000	92,000
A0124X	Adhoc Relief Allowance 2023					332,000
A01252	Non Practising Allowance			213,000	1,000	18,000
A01257	RC Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**141,000**	**1,176,000**	**1,540,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**215,000**	**270,000**
A03805	Travelling Allowance			5,000	15,000	10,000
001	Travelling Allowance			5,000	15,000	10,000
A03806	Transportation of Goods			5,000	100,000	20,000
001	Transportation of Goods			5,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4701 Basic Health unit Gandi Khan Khel Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	961,000	1,264,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	11,000	250,000
001 Printing and publication			11,000	11,000	250,000
A03927 Purchase of Drug and Medicines			105,000	500,000	84,000
001 Purchase of drug and Medicines			105,000	500,000	84,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4701 Basic Health unit Gandi Khan Khel Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	410,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	105,000	220,000
A13101 Machinery and Equipment			5,000	105,000	220,000
001 Machinery and Equipment			5,000	105,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	105,000	220,000
A13201 Furniture and Fixture			5,000	105,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Gandi Khan Khel Lakki Marwat			**7,526,000**	**2,996,000**	**8,868,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			141,000	1,194,000	1,540,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	270,000
A03805 Travelling Allowance			5,000	15,000	10,000
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	979,000	1,264,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	499,000	84,000
001 Purchase of drug and Medicines			105,000	499,000	84,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**230,000**
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Begu Khel Lakki Marwat			**155,000**	**1,614,000**	**2,218,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			141,000	1,191,000	1,557,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	270,000
A03805 Travelling Allowance			5,000	15,000	10,000
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	976,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	496,000	101,000
001 Purchase of drug and Medicines			105,000	496,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**670,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**230,000**
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Pahar Khel Lakki Marwat			**155,000**	**1,611,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			137,000	1,194,000	1,557,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	214,000	270,000
A03805 Travelling Allowance			1,000	14,000	10,000
001 Travelling Allowance			1,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	980,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	500,000	101,000
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Adam zai Lakki Marwat			**151,000**	**1,614,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4705	**Basic Health unit Bachakan Ahmed Zai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**141,000**	**1,193,000**	**1,557,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**213,000**	**270,000**
A03805	Travelling Allowance			5,000	13,000	10,000
001	Travelling Allowance			5,000	13,000	10,000
A03806	Transportation of Goods			5,000	100,000	20,000
001	Transportation of Goods			5,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039	**TOTAL GENERAL**			**127,000**	**980,000**	**1,281,000**
A03901	Stationery			5,000	100,000	350,000
001	Stationery			5,000	100,000	350,000
A03902	Printing and Publication			11,000	30,000	250,000
001	Printing and publication			11,000	30,000	250,000
A03927	Purchase of Drug and Medicines			105,000	500,000	101,000
001	Purchase of drug and Medicines			105,000	500,000	101,000
A03942	Cost of Other Stores			1,000	100,000	350,000
001	Cost of other Stores			1,000	100,000	350,000
A03970	Others			5,000	250,000	230,000
001	Others			5,000	250,000	230,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**670,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**230,000**
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Bachakan Ahmed Zai Lakki Marwat			**155,000**	**1,613,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4706	**Basic Health unit Manji Wala Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,398,000**	**1,910,000**	**8,787,000**
A011	**TOTAL PAY**		**8**	**8**	**3,285,000**	**811,000**	**4,824,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,104,000**	**373,000**	**1,560,000**
A01101	Total Basic Pay Of Officer		2	2	1,104,000	373,000	1,560,000
M033	Medical Officer	(BPS-17)	1	1	592,000		840,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	512,000		720,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,181,000**	**438,000**	**3,264,000**
A01151	Total Basic Pay Other Staff		6	6	2,181,000	438,000	3,264,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	380,000		564,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	380,000		564,000
W004	Ward Orderli	(BPS-04)		1			540,000
W093	WARD ATTENDANT	(BPS-04)	1	1	358,000		540,000
B006	Behishti	(BPS-03)	1	1	358,000		540,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000
W004	Ward Orderli	(BPS-03)	1		358,000		
A012	**TOTAL ALLOWANCES**				**5,113,000**	**1,099,000**	**3,963,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,113,000**	**1,099,000**	**3,963,000**
A01202	House Rent Allowance				280,000	105,000	288,000
A01203	Conveyance Allowance				246,000	84,000	279,000
A01207	Washing Allowance				182,000	30,000	48,000
A01208	Dress Allowance				366,000	30,000	48,000
A0120D	Integrated Allowance					18,000	29,000
A01217	Medical Allowance				2,000	55,000	126,000
A0121B	Health Professional Allowance				1,104,000	630,000	1,711,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4706 Basic Health unit Manji Wala Lakki Marwat					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			1,830,000		155,000
A0122C Adhoc Relief Allowance - 2015			185,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A01233 Unattractive Area Allowance			81,000		7,000
001 Unattractive Area Allowance			81,000		7,000
A01239 Special allowance			167,000		14,000
001 Special Allowance			167,000		14,000
A0124F Adhoc Relief Allowance-2021			178,000		
A0124N Disparity Reduction Allowance 2022- 15%				54,000	164,000
A0124R Adhoc Relief Allowance 2022				93,000	240,000
A0124X Adhoc Relief Allowance 2023					803,000
A01252 Non Practising Allowance			213,000		18,000
A01257 RC Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**140,000**	**2,094,000**	**1,677,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**4,000**
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**10,000**	**1,214,000**	**270,000**
A03805 Travelling Allowance			5,000	14,000	10,000
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,100,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4706 Basic Health unit Manji Wala Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				1,100,000	240,000
A039 TOTAL GENERAL			126,000	880,000	1,401,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	500,000	101,000
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores					350,000
A03970 Others			5,000	250,000	350,000
001 Others			5,000	250,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		200,000
A041 TOTAL PENSION			1,000		200,000
A04114 Superannuation Encashment of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4706 Basic Health unit Manji Wala Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**410,000**	**670,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**105,000**	**220,000**
A13101 Machinery and Equipment			5,000	105,000	220,000
001 Machinery and Equipment			5,000	105,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**105,000**	**220,000**
A13201 Furniture and Fixture			5,000	105,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**230,000**
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Manji Wala Lakki Marwat			**8,552,000**	**4,414,000**	**11,340,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**200,000**	**1,191,000**	**1,557,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**62,000**		**4,000**
A03303 Electricity			61,000		2,000
001 Electricity			61,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**10,000**	**214,000**	**270,000**
A03805 Travelling Allowance			5,000	14,000	10,000
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			**127,000**	**977,000**	**1,281,000**
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	497,000	101,000
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	410,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	100,000	220,000
A13101 Machinery and Equipment			5,000	100,000	220,000
001 Machinery and Equipment			5,000	100,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Taja Zai Lakki Marwat			**214,000**	**1,601,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**140,000**	**1,191,000**	**1,557,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			**2,000**		**4,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**10,000**	**214,000**	**270,000**
A03805 Travelling Allowance			5,000	14,000	10,000
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			**127,000**	**977,000**	**1,281,000**
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	497,000	101,000
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Aba khel Lakki Marwat			**154,000**	**1,611,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4709 Basic Health unit Mama Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			136,000	1,193,000	1,557,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	214,000	270,000
A03805 Travelling Allowance			1,000	14,000	10,000
001 Travelling Allowance			1,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	979,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	499,000	101,000
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4709 Basic Health unit Mama Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4709	**Basic Health unit Mama Khel Lakki Marwat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	230,000
A13303	Other Buildings				200,000	230,000
001	Other Buildings.				200,000	230,000
Basic Health unit Mama Khel Lakki Marwat				**150,000**	**1,613,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,192,000	1,557,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	270,000
A03805 Travelling Allowance			5,000	15,000	10,000
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	977,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	497,000	101,000
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Jabu Khel Lakki Marwat			**154,000**	**1,612,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			136,000	1,447,000	1,557,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	250,000	270,000
A03805 Travelling Allowance			5,000	50,000	10,000
001 Travelling Allowance			5,000	50,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			122,000	1,197,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	300,000	250,000
001 Printing and publication			11,000	300,000	250,000
A03927 Purchase of Drug and Medicines			105,000	497,000	101,000
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others				200,000	230,000
001 Others				200,000	230,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**670,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**230,000**
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Ghazni Khel Lakki Marwat			**150,000**	**1,867,000**	**2,235,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4712	**Basic Health unit Land Ahmad Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**1,393,000**	**1,327,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**243,000**	**270,000**
A03805	Travelling Allowance			5,000	43,000	10,000
001	Travelling Allowance			5,000	43,000	10,000
A03806	Transportation of Goods			5,000	100,000	20,000
001	Transportation of Goods			5,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039	**TOTAL GENERAL**			**126,000**	**1,150,000**	**1,051,000**
A03901	Stationery			5,000	100,000	350,000
001	Stationery			5,000	100,000	350,000
A03902	Printing and Publication			11,000	300,000	250,000
001	Printing and publication			11,000	300,000	250,000
A03927	Purchase of Drug and Medicines			105,000	500,000	101,000
001	Purchase of drug and Medicines			105,000	500,000	101,000
A03970	Others			5,000	250,000	350,000
001	Others			5,000	250,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**200,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		200,000
A04114 Superannuation Encashment of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	230,000
A13303 Other Buildings				200,000	230,000
001 Other Buildings.				200,000	230,000
Basic Health unit Land Ahmad Khel Lakki Marwat			**154,000**	**1,813,000**	**2,203,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4713	**Basic Health unit Nawar Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,399,000**	**1,080,000**	**6,491,000**
A011	**TOTAL PAY**		**8**	**8**	**3,225,000**	**639,000**	**4,752,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,044,000**	**55,000**	**1,488,000**
A01101	Total Basic Pay Of Officer		2	2	1,044,000	55,000	1,488,000
M033	Medical Officer	(BPS-17)	1	1	592,000		840,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	452,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,181,000**	**584,000**	**3,264,000**
A01151	Total Basic Pay Other Staff		6	6	2,181,000	584,000	3,264,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	380,000		564,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	380,000		564,000
W004	Ward Orderli	(BPS-04)		1			540,000
W093	WARD ATTENDANT	(BPS-04)	1	1	358,000		540,000
B006	Behishti	(BPS-03)	1	1	358,000		540,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000
W004	Ward Orderli	(BPS-03)	1		358,000		
A012	**TOTAL ALLOWANCES**				**5,174,000**	**441,000**	**1,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,174,000**	**441,000**	**1,739,000**
A01202	House Rent Allowance				280,000	84,000	165,000
A01203	Conveyance Allowance				246,000	71,000	156,000
A01207	Washing Allowance				182,000	37,000	54,000
A01208	Dress Allowance				366,000	37,000	54,000
A0120D	Integrated Allowance					22,000	32,000
A01217	Medical Allowance				2,000	57,000	99,000
A0121B	Health Professional Allowance				1,165,000	15,000	180,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4713	**Basic Health unit Nawar Khel Lakki Marwat**					
A0121M	Adhoc Relief Allowance - 2012			192,000		16,000
A0121T	Adhoc Relief Allowance 2013			1,830,000	4,000	155,000
A0122C	Adhoc Relief Allowance - 2015			185,000	2,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			86,000		
A01233	Unattractive Area Allowance			81,000		7,000
001	Unattractive Area Allowance			81,000		7,000
A01239	Special allowance			167,000		14,000
001	Special Allowance			167,000		14,000
A0124F	Adhoc Relief Allowance-2021			178,000		
A0124N	Disparity Reduction Allowance 2022- 15%				41,000	139,000
A0124R	Adhoc Relief Allowance 2022				70,000	158,000
A0124X	Adhoc Relief Allowance 2023					475,000
A01252	Non Practising Allowance			213,000		18,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**1,399,000**	**1,677,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**250,000**	**270,000**
A03805	Travelling Allowance			5,000	50,000	10,000
001	Travelling Allowance			5,000	50,000	10,000
A03806	Transportation of Goods			5,000	100,000	20,000
001	Transportation of Goods			5,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4713 Basic Health unit Nawar Khel Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			126,000	1,149,000	1,401,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	300,000	250,000
001 Printing and publication			11,000	300,000	250,000
A03927 Purchase of Drug and Medicines			105,000	499,000	101,000
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores					350,000
A03970 Others			5,000	250,000	350,000
001 Others			5,000	250,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		200,000
A041 TOTAL PENSION			1,000		200,000
A04114 Superannuation Encashment of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4713 Basic Health unit Nawar Khel Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**410,000**	**690,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**105,000**	**220,000**
A13101 Machinery and Equipment			5,000	105,000	220,000
001 Machinery and Equipment			5,000	105,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**105,000**	**220,000**
A13201 Furniture and Fixture			5,000	105,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**250,000**
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Nawar Khel Lakki Marwat			**8,553,000**	**2,889,000**	**9,064,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,188,000	1,539,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	214,000	252,000
A03805 Travelling Allowance			5,000	14,000	2,000
001 Travelling Allowance			5,000	14,000	2,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	974,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	494,000	101,000
001 Purchase of drug and Medicines			105,000	494,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Kot Kashmir Lakki Marwat			**154,000**	**1,608,000**	**2,237,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			136,000	1,194,000	1,538,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	214,000	251,000
A03805 Travelling Allowance			1,000	14,000	1,000
001 Travelling Allowance			1,000	14,000	1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	980,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	500,000	101,000
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			1,000	100,000	350,000
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit abdul Khel Lakki Marwat			**150,000**	**1,614,000**	**2,236,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4716	**Basic Health unit Shabaz Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**1,088,000**	**1,857,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**214,000**	**600,000**
A03805	Travelling Allowance			5,000	14,000	10,000
001	Travelling Allowance			5,000	14,000	10,000
A03806	Transportation of Goods			5,000	100,000	240,000
001	Transportation of Goods			5,000	100,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	350,000
A039	**TOTAL GENERAL**			**126,000**	**874,000**	**1,251,000**
A03901	Stationery			5,000	100,000	350,000
001	Stationery			5,000	100,000	350,000
A03902	Printing and Publication			11,000	30,000	450,000
001	Printing and publication			11,000	30,000	450,000
A03927	Purchase of Drug and Medicines			105,000	494,000	101,000
001	Purchase of drug and Medicines			105,000	494,000	101,000
A03970	Others			5,000	250,000	350,000
001	Others			5,000	250,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**200,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		200,000
A04114 Superannuation Encashment of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Shabaz Khel Lakki Marwat			**154,000**	**1,508,000**	**2,753,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4717	**Basic Health unit Langer Khel Hati Khan Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,641,000**	**1,838,000**	**7,270,000**
A011	**TOTAL PAY**		**8**	**8**	**3,415,000**	**1,049,000**	**5,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,157,000**	**62,000**	**1,632,000**
A01101	Total Basic Pay Of Officer		2	2	1,157,000	62,000	1,632,000
M033	Medical Officer	(BPS-17)	1	1	645,000		912,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	512,000		720,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,258,000**	**987,000**	**3,396,000**
A01151	Total Basic Pay Other Staff		6	6	2,258,000	987,000	3,396,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	402,000		600,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	424,000		636,000
W004	Ward Orderli	(BPS-04)		1			540,000
W093	WARD ATTENDANT	(BPS-04)	1	1	358,000		540,000
B006	Behishti	(BPS-03)	1	1	358,000		540,000
C057	Chowkidar	(BPS-03)	1	1	358,000		540,000
W004	Ward Orderli	(BPS-03)	1		358,000		
A012	**TOTAL ALLOWANCES**				**8,226,000**	**789,000**	**2,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,226,000**	**789,000**	**2,242,000**
A01202	House Rent Allowance				280,000	130,000	187,000
A01203	Conveyance Allowance				407,000	105,000	180,000
A01207	Washing Allowance				2,000	38,000	48,000
A01208	Dress Allowance				2,000	38,000	48,000
A0120D	Integrated Allowance					23,000	29,000
A01217	Medical Allowance				193,000	75,000	108,000
A0121B	Health Professional Allowance				6,395,000	180,000	543,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			87,000	6,000	27,000
A0122C Adhoc Relief Allowance - 2015			86,000	4,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			214,000		
A01233 Unattractive Area Allowance			1,000		1,000
001 Unattractive Area Allowance			1,000		1,000
A01239 Special allowance			167,000		14,000
001 Special Allowance			167,000		14,000
A0124F Adhoc Relief Allowance-2021			178,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%				84,000	168,000
A0124R Adhoc Relief Allowance 2022				104,000	186,000
A0124X Adhoc Relief Allowance 2023					674,000
A01252 Non Practising Allowance			3,000		1,000
A01257 RC Allowance			19,000		2,000
A03 TOTAL OPERATING EXPENSES			**142,000**	**1,212,000**	**1,557,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**4,000**
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**10,000**	**214,000**	**270,000**
A03805 Travelling Allowance			5,000	14,000	10,000
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			128,000	998,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	50,000	250,000
001 Printing and publication			11,000	50,000	250,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			105,000	500,000	101,000
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	410,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	105,000	220,000
A13101 Machinery and Equipment			5,000	105,000	220,000
001 Machinery and Equipment			5,000	105,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	105,000	220,000
A13201 Furniture and Fixture			5,000	105,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Langer Khel Hati Khan Lakki Marwat			**11,797,000**	**3,460,000**	**9,525,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,188,000	1,538,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	214,000	251,000
A03805 Travelling Allowance			5,000	14,000	1,000
001 Travelling Allowance			5,000	14,000	1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	974,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	496,000	101,000
001 Purchase of drug and Medicines			105,000	496,000	101,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**690,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**250,000**
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
Basic Health unit Masha Mansoor Lakki Marwat			**153,000**	**1,608,000**	**2,234,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4719	**Basic Health unit Pezu Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			141,000	1,192,000	1,557,000
A032	**TOTAL COMMUNICATIONS**			2,000		4,000
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			10,000	214,000	270,000
A03805	Travelling Allowance			5,000	14,000	10,000
001	Travelling Allowance			5,000	14,000	10,000
A03806	Transportation of Goods			5,000	100,000	20,000
001	Transportation of Goods			5,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039	**TOTAL GENERAL**			127,000	978,000	1,281,000
A03901	Stationery			5,000	100,000	350,000
001	Stationery			5,000	100,000	350,000
A03902	Printing and Publication			11,000	30,000	250,000
001	Printing and publication			11,000	30,000	250,000
A03927	Purchase of Drug and Medicines			105,000	500,000	101,000
001	Purchase of drug and Medicines			105,000	500,000	101,000
A03942	Cost of Other Stores			1,000	98,000	350,000
001	Cost of other Stores			1,000	98,000	350,000
A03970	Others			5,000	250,000	230,000
001	Others			5,000	250,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4719 Basic Health unit Pezu Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4719 Basic Health unit Pezu Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Pezu Lakki Marwat			**155,000**	**1,612,000**	**2,255,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,192,000	1,538,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	251,000
A03805 Travelling Allowance			5,000	15,000	1,000
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	977,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	499,000	101,000
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Jhang Khel Lakki Marwat			**154,000**	**1,612,000**	**2,236,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			141,000	1,191,000	1,557,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	270,000
A03805 Travelling Allowance			5,000	15,000	10,000
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	976,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	498,000	101,000
001 Purchase of drug and Medicines			105,000	498,000	101,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**690,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**250,000**
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Kaichi Kamar Lakki Marwat			**155,000**	**1,611,000**	**2,255,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			137,000	1,187,000	1,553,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	215,000	270,000
A03805 Travelling Allowance			1,000	15,000	10,000
001 Travelling Allowance			1,000	15,000	10,000
A03806 Transportation of Goods			5,000	100,000	20,000
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	972,000	1,277,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	494,000	97,000
001 Purchase of drug and Medicines			105,000	494,000	97,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**420,000**	**690,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**110,000**	**220,000**
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**110,000**	**220,000**
A13201 Furniture and Fixture			5,000	110,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**250,000**
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Behram Khel Lakki Marwat			**151,000**	**1,607,000**	**2,251,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,226,000	1,534,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	200,000	251,000
A03805 Travelling Allowance			5,000		1,000
001 Travelling Allowance			5,000		1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	1,026,000	1,277,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	80,000	250,000
001 Printing and publication			11,000	80,000	250,000
A03927 Purchase of Drug and Medicines			105,000	498,000	97,000
001 Purchase of drug and Medicines			105,000	498,000	97,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit Shahtora takhti khel Lakki Marwat			**154,000**	**1,646,000**	**2,232,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4724	**Basic Health unit Khan khel Mandozai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**1,186,000**	**1,534,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**4,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**215,000**	**251,000**
A03805	Travelling Allowance			5,000	15,000	1,000
001	Travelling Allowance			5,000	15,000	1,000
A03806	Transportation of Goods			5,000	100,000	10,000
001	Transportation of Goods			5,000	100,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039	**TOTAL GENERAL**			**127,000**	**971,000**	**1,277,000**
A03901	Stationery			5,000	100,000	350,000
001	Stationery			5,000	100,000	350,000
A03902	Printing and Publication			11,000	30,000	250,000
001	Printing and publication			11,000	30,000	250,000
A03927	Purchase of Drug and Medicines			105,000	493,000	97,000
001	Purchase of drug and Medicines			105,000	493,000	97,000
A03942	Cost of Other Stores			1,000	98,000	350,000
001	Cost of other Stores			1,000	98,000	350,000
A03970	Others			5,000	250,000	230,000
001	Others			5,000	250,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4724	**Basic Health unit Khan khel Mandozai Lakki Marwat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	250,000
A13303	Other Buildings				200,000	250,000
001	Other Buildings.				200,000	250,000
Basic Health unit Khan khel Mandozai Lakki Marwat				**154,000**	**1,606,000**	**2,232,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,191,000	1,438,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	251,000
A03805 Travelling Allowance			5,000	15,000	1,000
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	976,000	1,181,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	498,000	1,000
001 Purchase of drug and Medicines			105,000	498,000	1,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4725	**Basic Health unit Sulman khel Lakki Marwat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	250,000
A13303	Other Buildings				200,000	250,000
001	Other Buildings.				200,000	250,000
Basic Health unit Sulman khel Lakki Marwat				**154,000**	**1,611,000**	**2,136,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			140,000	1,186,000	1,538,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			2,000		4,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	215,000	251,000
A03805 Travelling Allowance			5,000	15,000	1,000
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			5,000	100,000	10,000
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
A039 TOTAL GENERAL			127,000	971,000	1,281,000
A03901 Stationery			5,000	100,000	350,000
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			11,000	30,000	250,000
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			105,000	493,000	101,000
001 Purchase of drug and Medicines			105,000	493,000	101,000
A03942 Cost of Other Stores			1,000	98,000	350,000
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			5,000	250,000	230,000
001 Others			5,000	250,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	420,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	110,000	220,000
A13101 Machinery and Equipment			5,000	110,000	220,000
001 Machinery and Equipment			5,000	110,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	110,000	220,000
A13201 Furniture and Fixture			5,000	110,000	220,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				200,000	250,000
A13303 Other Buildings				200,000	250,000
001 Other Buildings.				200,000	250,000
Basic Health unit walai Shagai Lakki Marwat			**154,000**	**1,606,000**	**2,236,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4727 Basic Health unit walai Shagai Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**350,000**
A039 TOTAL GENERAL			**1,000**		**350,000**
A03970 Others			1,000		350,000
001 Others			1,000		350,000
Basic Health unit walai Shagai Lakki Marwat			**2,000**		**351,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,765,000**	**38,702,000**	**57,218,000**
A011	**TOTAL PAY**		**96**	**96**	**22,550,000**	**22,364,000**	**33,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**6,982,000**		**9,888,000**
A01101	Total Basic Pay Of Officer		20	20	6,982,000		9,888,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**15,568,000**	**22,364,000**	**23,316,000**
A01151	Total Basic Pay Other Staff		76	76	15,568,000	22,364,000	23,316,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	2	9	366,000		2,400,000
B006	Behishti	(BPS-03)	4	4	709,000		1,068,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	12	12	2,127,000		3,180,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	7		1,240,000		
A012	**TOTAL ALLOWANCES**				**34,215,000**	**16,338,000**	**24,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,213,000**	**16,338,000**	**24,012,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**					
A01202	House Rent Allowance			7,284,000	2,415,000	2,406,000
A01203	Conveyance Allowance			5,760,000	2,128,000	2,113,000
A01207	Washing Allowance			1,152,000	880,000	860,000
A01208	Dress Allowance			1,523,000	876,000	860,000
A0120D	Integrated Allowance			691,000	518,000	502,000
A01217	Medical Allowance			1,457,000	1,620,000	1,597,000
A0121B	Health Professional Allowance			926,000	2,741,000	2,880,000
A0121T	Adhoc Relief Allowance 2013			52,000	207,000	197,000
A0122C	Adhoc Relief Allowance - 2015			27,000	135,000	128,000
A0122M	Adhoc Releif Allowance 2016			1,711,000	18,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	264,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			2,006,000	22,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			2,004,000	22,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			1,580,000	22,000	15,000
A0124C	Disparity Reduction Allowance				1,000	
A0124F	Adhoc Relief Allowance-2021			1,976,000	22,000	15,000
A0124H	Special Allowance-2021			3,422,000	88,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,566,000	2,181,000	2,152,000
A0124R	Adhoc Relief Allowance 2022				2,174,000	2,153,000
A0124X	Adhoc Relief Allowance 2023					7,607,000
A01257	RC Allowance				4,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,638,000**	**2,451,000**	**5,621,000**
A033	**TOTAL UTILITIES**			**73,000**		**400,000**
A03303	Electricity			72,000		400,000
001	Electricity			72,000		400,000
A03304	Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4739 District Health Officer (Dispensaries) Lakki Marwat					
A034 TOTAL OCCUPANCY COSTS			84,000	120,000	320,000
A03404 Rent for other building			84,000	120,000	320,000
A038 TOTAL TRAVEL & TRANSPORTATION			32,000	130,000	2,300,000
A03805 Travelling Allowance			11,000	50,000	300,000
001 Travelling Allowance			11,000	50,000	300,000
A03806 Transportation of Goods			21,000	50,000	300,000
001 Transportation of Goods			21,000	50,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	1,700,000
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	1,700,000
A039 TOTAL GENERAL			1,449,000	2,201,000	2,601,000
A03901 Stationery			42,000	60,000	600,000
001 Stationery			42,000	60,000	600,000
A03927 Purchase of Drug and Medicines			1,260,000	1,880,000	501,000
001 Purchase of drug and Medicines			1,260,000	1,880,000	501,000
A03942 Cost of Other Stores			105,000	200,000	1,400,000
001 Cost of other Stores			105,000	200,000	1,400,000
A03970 Others			42,000	61,000	100,000
001 Others			42,000	61,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4739 District Health Officer (Dispensaries) Lakki Marwat					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**40,000**	**260,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**20,000**	**250,000**
A13101 Machinery and Equipment			5,000	20,000	250,000
001 Machinery and Equipment			5,000	20,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**20,000**	**10,000**
A13201 Furniture and Fixture			5,000	20,000	10,000
District Health Officer (Dispensaries) Lakki Marwat			**58,417,000**	**41,193,000**	**63,107,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK5252	**District Health Officer (BHUs) Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**165,887,000**	**153,860,000**	**160,483,000**
A011	**TOTAL PAY**		**214**	**214**	**50,625,000**	**80,491,000**	**74,358,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**17,659,000**	**13,484,000**	**25,020,000**
A01101	Total Basic Pay Of Officer		56	56	17,659,000	13,484,000	25,020,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	2,551,000		3,612,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	15	3,404,000		4,824,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**158**	**158**	**32,966,000**	**67,007,000**	**49,338,000**
A01151	Total Basic Pay Other Staff		158	158	32,966,000	66,992,000	49,332,000
S338	Senior PHC Technician (MCH)	(BPS-14)	10	10	2,800,000		4,188,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	25	25	6,997,000		10,464,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	10	10	2,456,000		3,672,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,474,000		2,208,000
W004	Ward Orderli	(BPS-04)	26	26	4,746,000		7,104,000
W093	WARD ATTENDANT	(BPS-04)	26	26	4,746,000		7,104,000
B068	Behishti/Sweeper	(BPS-03)	27	27	4,785,000		7,164,000
C057	Chowkidar	(BPS-03)	27	27	4,785,000		7,164,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK5252	**District Health Officer (BHUs) Lakki Marwat**					
A01152	Personal pay				15,000	6,000
A012	**TOTAL ALLOWANCES**			**115,262,000**	**73,369,000**	**86,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**115,261,000**	**73,353,000**	**86,121,000**
A01202	House Rent Allowance			17,130,000	6,373,000	5,664,000
A01203	Conveyance Allowance			12,840,000	6,195,000	5,576,000
A01207	Washing Allowance			2,568,000	1,390,000	1,434,000
A01208	Dress Allowance			3,845,000	1,390,000	1,434,000
A0120D	Integrated Allowance			1,541,000	830,000	853,000
A01217	Medical Allowance			3,310,000	3,828,000	3,604,000
A0121B	Health Professional Allowance			37,130,000	36,862,000	27,989,000
A0121M	Adhoc Relief Allowance - 2012					3,000
A0121T	Adhoc Relief Allowance 2013			903,000	831,000	730,000
A0121Z	Adhoc Relief Allowance-2014				11,000	
A0122C	Adhoc Relief Allowance - 2015			631,000	579,000	495,000
A0122M	Adhoc Releif Allowance 2016			3,911,000	62,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			4,584,000	69,000	30,000
A01233	Unattractive Area Allowance			21,000	12,000	24,000
001	Unattractive Area Allowance			21,000	12,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			4,579,000	59,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			3,613,000	49,000	11,000
A0124C	Disparity Reduction Allowance				1,000	
A0124F	Adhoc Relief Allowance-2021			4,515,000	18,000	6,000
A0124H	Special Allowance-2021			7,822,000	5,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,867,000	6,558,000	6,066,000
A0124R	Adhoc Relief Allowance 2022				7,845,000	6,950,000
A0124X	Adhoc Relief Allowance 2023					24,257,000
A01252	Non Practising Allowance			416,000	354,000	282,000
A01257	RC Allowance			35,000	32,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**16,000**	**4,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01289	Teaching Allowance				16,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK5252 District Health Officer (BHUs) Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,600,000**
A041 TOTAL PENSION			**1,000**		**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,600,000
District Health Officer (BHUs) Lakki Marwat			**165,888,000**	**153,860,000**	**162,083,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4600 Basic Health unit Kathai Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kathai Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4601 Basic Health unit Hawa Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hawa Gali Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4602 Basic Health unit Khoula Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khoula Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4603 Basic Health Unit Sangar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Sangar Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4604 Basic Health unit Chakkal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chakkal Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4605 Basic Health unit Perhina Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Perhina Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4606 Basic Health unit Chandoor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chandoor Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4607 Basic Health unit BherKund Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit BherKund Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4608 Basic Health unit Pano Dhery Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pano Dhery Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4609 Basic Health unit Shungli Bandi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shungli Bandi Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4610 Basic Health unit Balian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Balian Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4611 Basic Health unit Dil Bori Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dil Bori Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4612 Basic Health unit Bandi Pow Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bandi Pow Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4613 Basic Health unit Numbel Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Numbel Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4614 Basic Health unit Gali Badral Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gali Badral Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4615 Basic Health unit Sher Garh Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sher Garh Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4616 Basic Health unit Trappi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Trappi Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4617 Basic Health unit Kot Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kot Gali Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4618 Basic Health unit Arbora Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Arbora Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4619 Basic Health unit Karori Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Karori Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4620 Basic Health Unit Lassan Thakral Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Lassan Thakral Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4621 Basic Health unit Kotli Bala Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kotli Bala Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4622 Basic Health unit Jabba Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jabba Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4623 Basic Health unit Dheryal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dheryal Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4624 Basic Health Unit Jal Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Jal Gali Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4625 Basic Health unit Kander Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kander Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4626 Basic Health unit Bao Bandi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bao Bandi Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4627 Basic Health unit Dogha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dogha Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4628 Basic Health Unit Paras Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Paras Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4629 Basic Health unit Behali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Behali Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4630 Basic Health unit Attershisha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Attershisha Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4631 Basic Health unit Sanday Sar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sanday Sar Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4632 Basic Health unit.Jabri Kaleesh Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit.Jabri Kaleesh Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4633 Basic Health Unit Khamari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Khamari Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4634 Basic Health Unit Shohal Najif Khan Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Shohal Najif Khan Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4635 Basic Health unit Datta Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Datta Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4636 Basic Health unit Khabbal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khabbal Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4637 Basic Health unit Jareed Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jareed Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4638 Basic Health unit Mohandri Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mohandri Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4639 Basic Health unit Ghandian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ghandian Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4640 Basic Health Unit Mohar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Mohar Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4641 Basic Health unit Hilkot Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hilkot Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4642 Basic Health unit Parian khir Abad Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Parian khir Abad Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4643 Basic Health unit Hunghri Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hunghri Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4644 Basic Health Unit Naran Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Naran Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4645 Basic Health Unit Rajwal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Rajwal Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4646 Basic Health Unit Boonja Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Boonja Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4647 Basic Health unit Talhatta Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Talhatta Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4648 Basic Health unit Khanian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khanian Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4649 Basic Health Unit Jo Scha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Jo Scha Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4650 Basic Health unit Muradpur Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Muradpur Mansehra			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MA4666	**District Health Officer (Dispensaries) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**228,566,000**	**166,779,000**	**220,886,000**
A011	**TOTAL PAY**		**361**	**361**	**81,522,000**	**96,727,000**	**119,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**27,594,000**	**10,653,000**	**39,096,000**
A01101	Total Basic Pay Of Officer		81	81	27,594,000	10,653,000	39,096,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	62	62	22,595,000		32,016,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14	3,177,000		4,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**280**	**280**	**53,928,000**	**86,074,000**	**80,704,000**
A01151	Total Basic Pay Other Staff		280	280	53,928,000	86,063,000	80,676,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20	5,598,000		8,376,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26	6,386,000		9,552,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)		66			17,496,000
W093	WARD ATTENDANT	(BPS-04)	65	65	11,864,000		17,748,000
B068	Behishti/Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
C057	Chowkidar	(BPS-03)	64	64	11,339,000		16,956,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	20	20	3,543,000		5,304,000
W004	Ward Orderli	(BPS-03)	66		11,694,000		
A01152	Personal pay					11,000	28,000
A012	**TOTAL ALLOWANCES**				**147,044,000**	**70,052,000**	**101,086,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			147,042,000	70,052,000	101,084,000
A01202 House Rent Allowance			25,922,000	8,508,000	8,271,000
A01203 Conveyance Allowance			21,660,000	7,439,000	7,362,000
A01207 Washing Allowance			4,332,000	2,711,000	2,696,000
A01208 Dress Allowance			6,814,000	2,711,000	2,696,000
A0120D Integrated Allowance			2,599,000	1,598,000	1,589,000
A01217 Medical Allowance			5,315,000	5,397,000	5,271,000
A0121B Health Professional Allowance			20,816,000	18,785,000	16,068,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			1,092,000	981,000	959,000
A0122C Adhoc Relief Allowance - 2015			751,000	674,000	654,000
A0122M Adhoc Releif Allowance 2016			6,269,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			7,348,000	15,000	
A0123G Ad-hoc Relief Allowance-2018			7,340,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			5,790,000	15,000	
A0124F Adhoc Relief Allowance-2021			7,237,000	14,000	
A0124H Special Allowance-2021			12,539,000	17,000	1,064,000
A0124L Weather Allowance				952,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			9,404,000	8,989,000	8,790,000
A0124R Adhoc Relief Allowance 2022				9,522,000	9,178,000
A0124X Adhoc Relief Allowance 2023					32,772,000
A01250 Incentive Allowance			1,814,000	1,664,000	1,678,000
001 Incentive Allowance			1,814,000	1,664,000	1,678,000
A01252 Non Practising Allowance				36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			3,439,000	3,315,000	1,842,000
A032 TOTAL COMMUNICATIONS			21,000	16,000	30,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MA4666	**District Health Officer (Dispensaries) Mansehra**					
A03201	Postage and Telegraph			21,000	16,000	30,000
A033	**TOTAL UTILITIES**			**497,000**	**721,000**	**650,000**
A03302	Water			37,000	6,000	50,000
A03303	Electricity			302,000	715,000	600,000
001	Electricity			302,000	715,000	600,000
A03304	Hot and Cold Weather Charges			158,000		
A034	**TOTAL OCCUPANCY COSTS**			**735,000**	**549,000**	**993,000**
A03404	Rent for other building			735,000	549,000	993,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**211,000**	**34,000**	**86,000**
A03805	Travelling Allowance			53,000	34,000	36,000
001	Travelling Allowance			53,000	34,000	36,000
A03806	Transportation of Goods			158,000		50,000
001	Transportation of Goods			158,000		50,000
A039	**TOTAL GENERAL**			**1,975,000**	**1,995,000**	**83,000**
A03901	Stationery			84,000	71,000	80,000
001	Stationery			84,000	71,000	80,000
A03927	Purchase of Drug and Medicines			1,890,000	1,924,000	1,000
001	Purchase of drug and Medicines			1,890,000	1,924,000	1,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,251,000**
A041	**TOTAL PENSION**			**1,000**		**1,251,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,251,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
District Health Officer (Dispensaries) Mansehra			**232,009,000**	**170,094,000**	**223,985,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MA4667	**District Health Officer (Basic Health Units) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,989,000**	**288,984,000**	**335,695,000**
A011	**TOTAL PAY**		**428**	**428**	**100,018,000**	**156,370,000**	**147,072,000**
A011-1	**TOTAL PAY OF OFFICERS**		**108**	**108**	**33,584,000**	**37,884,000**	**47,604,000**
A01101	Total Basic Pay Of Officer		108	108	33,584,000	37,884,000	47,604,000
M033	Medical Officer	(BPS-17)	52	52	18,951,000		26,856,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	10	10	3,644,000		5,172,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	30	6,808,000		9,648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	12	12	2,723,000		3,864,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**320**	**320**	**66,434,000**	**118,486,000**	**99,468,000**
A01151	Total Basic Pay Other Staff		320	320	66,434,000	118,456,000	99,384,000
S338	Senior PHC Technician (MCH)	(BPS-14)	18	18	5,038,000		7,536,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	50	50	13,994,000		20,928,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	22	22	5,402,000		8,076,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	14	14	3,439,000		5,148,000
W004	Ward Orderli	(BPS-04)		53			14,052,000
W093	WARD ATTENDANT	(BPS-04)	54	54	9,856,000		14,748,000
B068	Behishti/Sweeper	(BPS-03)	52	52	9,214,000		13,788,000
C057	Chowkidar	(BPS-03)	54	54	9,568,000		14,316,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
W004	Ward Orderli	(BPS-03)	53		9,391,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MA4667	**District Health Officer (Basic Health Units) Mansehra**					
A01152	Personal pay				30,000	84,000
A012	**TOTAL ALLOWANCES**			214,971,000	132,614,000	188,623,000
A012-1	**TOTAL REGULAR ALLOWANCES**			214,885,000	132,614,000	188,406,000
A01202	House Rent Allowance			33,766,000	13,434,000	13,618,000
A01203	Conveyance Allowance			25,680,000	12,158,000	12,442,000
A01207	Washing Allowance			5,136,000	2,560,000	2,494,000
A01208	Dress Allowance			7,445,000	2,575,000	2,506,000
A0120D	Integrated Allowance			3,082,000	1,510,000	1,467,000
A01217	Medical Allowance			6,501,000	7,632,000	7,400,000
A0121B	Health Professional Allowance			61,171,000	60,037,000	60,764,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013			1,352,000	1,228,000	1,184,000
A0122C	Adhoc Relief Allowance - 2015			972,000	891,000	849,000
A0122M	Adhoc Releif Allowance 2016			7,682,000	26,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			9,004,000	36,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			8,994,000	58,000	163,000
A0123P	Ad-hoc Relief Allowance 2019			7,094,000	32,000	
A0124F	Adhoc Relief Allowance-2021			8,869,000	12,000	
A0124H	Special Allowance-2021			15,364,000	2,000	1,304,000
A0124L	Weather Allowance				905,000	2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,523,000	12,797,000	12,513,000
A0124R	Adhoc Relief Allowance 2022				15,241,000	15,147,000
A0124X	Adhoc Relief Allowance 2023					53,085,000
A01250	Incentive Allowance			1,075,000	1,026,000	1,028,000
001	Incentive Allowance			1,075,000	1,026,000	1,028,000
A01252	Non Practising Allowance			99,000	374,000	140,000
A01257	RC Allowance			38,000	40,000	47,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			86,000		217,000
A01274	Medical Charges			1,000		210,000
001	Medical Charges			1,000		210,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MA4667	**District Health Officer (Basic Health Units) Mansehra**					
A01278	Leave Salary			85,000		7,000
001	Leave Salary			85,000		7,000
A03	**TOTAL OPERATING EXPENSES**			**4,652,000**	**7,265,000**	**5,823,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**11,000**	**10,000**
A03201	Postage and Telegraph			13,000	11,000	10,000
A033	**TOTAL UTILITIES**			**2,625,000**	**4,489,000**	**5,000,000**
A03303	Electricity			2,415,000	4,489,000	5,000,000
001	Electricity			2,415,000	4,489,000	5,000,000
A03304	Hot and Cold Weather Charges			210,000		
A034	**TOTAL OCCUPANCY COSTS**			**302,000**	**207,000**	**386,000**
A03404	Rent for other building			302,000	207,000	386,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**113,000**	**186,000**
A03805	Travelling Allowance			158,000	113,000	106,000
001	Travelling Allowance			158,000	113,000	106,000
A03806	Transportation of Goods			210,000		80,000
001	Transportation of Goods			210,000		80,000
A039	**TOTAL GENERAL**			**1,344,000**	**2,445,000**	**241,000**
A03901	Stationery			84,000	42,000	100,000
001	Stationery			84,000	42,000	100,000
A03927	Purchase of Drug and Medicines			1,050,000	2,259,000	1,000
001	Purchase of drug and Medicines			1,050,000	2,259,000	1,000
A03970	Others			210,000	144,000	140,000
001	Others			210,000	144,000	140,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,321,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A041 TOTAL PENSION			1,000		2,321,000
A04114 Superannuation Encashment of L.P.R			1,000		2,321,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	16,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000		100,000
A13101 Machinery and Equipment			53,000		100,000
001 Machinery and Equipment			53,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	16,000	50,000
A13201 Furniture and Fixture			32,000	16,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
District Health Officer (Basic Health Units) Mansehra			**319,730,000**	**296,265,000**	**343,995,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4600 Basic Health unit Wazirabad Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Wazirabad Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4601 Basic Health unit Mura Banda Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mura Banda Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4602 Basic Health unit Khar Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khar Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4603 Basic Health unit Bootano Khpa Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bootano Khpa Thana Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4604 Basic Health unit Gunyar Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gunyar Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4605 Basic Health unit Brah Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Brah Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4606 Basic Health unit Gari Usman Khel Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gari Usman Khel Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4607 Basic Health unit Mekh Band Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mekh Band Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4608 Basic Health unit Wartair Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Wartair Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4609 Basic Health unit Kharkai Dargai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kharkai Dargai Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4610 Basic Health unit Haryan Kot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Haryan Kot Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4611 Basic Health unit Kharkai Dherai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kharkai Dherai Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4612 Basic Health unit Ashakai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ashakai Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4613 Basic Health unit Shingrai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shingrai Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4614 Basic Health unit Inzargay Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Inzargay Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4615 Basic Health unit Nari Obu Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nari Obu Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4616 Basic Health unit Tand Ghund Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tand Ghund Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4617 Basic Health unit Pir Khel Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pir Khel Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4618 Basic Health unit Mishta Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mishta Malakand			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4619 Basic Health unit Totai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Totai Malakand			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MD4628	**District Health Officer Dispencries Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,281,000**	**41,873,000**	**42,736,000**
A011	**TOTAL PAY**		**59**	**59**	**12,929,000**	**21,870,000**	**19,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,507,000**	**7,032,000**	**4,968,000**
A01101	Total Basic Pay Of Officer		10	10	3,507,000	7,032,000	4,968,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**9,422,000**	**14,838,000**	**14,100,000**
A01151	Total Basic Pay Other Staff		49	49	9,422,000	14,838,000	14,100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)		10			2,652,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
S162	Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
W093	WARD ATTENDANT	(BPS-03)	10		1,772,000		
A012	**TOTAL ALLOWANCES**				**27,352,000**	**20,003,000**	**23,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,350,000**	**20,003,000**	**23,666,000**
A01202	House Rent Allowance				3,963,000	2,028,000	1,738,000
A01203	Conveyance Allowance				3,540,000	1,717,000	1,474,000
A01207	Washing Allowance				708,000	483,000	461,000
A01208	Dress Allowance				1,138,000	483,000	461,000
A0120D	Integrated Allowance				425,000	290,000	277,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4628	**District Health Officer Dispencries Malakand**					
A0120K	Special Judicial Allowance				2,000	1,000
A01217	Medical Allowance			819,000	1,087,000	970,000
A0121B	Health Professional Allowance			7,007,000	9,030,000	6,855,000
A0121T	Adhoc Relief Allowance 2013			191,000	175,000	164,000
A0122C	Adhoc Relief Allowance - 2015			137,000	126,000	116,000
A0122M	Adhoc Releif Allowance 2016			964,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,130,000	15,000	
A01233	Unattractive Area Allowance			761,000	806,000	702,000
001	Unattractive Area Allowance			761,000	806,000	702,000
A0123G	Ad-hoc Relief Allowance-2018			1,129,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			891,000	6,000	
A0124F	Adhoc Relief Allowance-2021			1,113,000	14,000	
A0124H	Special Allowance-2021			1,928,000		207,000
A0124L	Weather Allowance					464,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,446,000	1,547,000	1,398,000
A0124R	Adhoc Relief Allowance 2022				2,126,000	1,852,000
A0124X	Adhoc Relief Allowance 2023					6,490,000
A01257	RC Allowance			60,000	37,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,458,000**	**4,460,000**	**3,411,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**131,000**	**104,000**	**1,010,000**
A03302	Water			9,000	5,000	10,000
A03303	Electricity			121,000	99,000	1,000,000
001	Electricity			121,000	99,000	1,000,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4628	**District Health Officer Dispencries Malakand**					
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**113,000**	**170,000**
A03805	Travelling Allowance			105,000	101,000	150,000
001	Travelling Allowance			105,000	101,000	150,000
A03806	Transportation of Goods			16,000	12,000	20,000
001	Transportation of Goods			16,000	12,000	20,000
A039	**TOTAL GENERAL**			**3,204,000**	**4,241,000**	**2,229,000**
A03901	Stationery			210,000	174,000	250,000
001	Stationery			210,000	174,000	250,000
A03902	Printing and Publication			315,000	254,000	300,000
001	Printing and publication			315,000	254,000	300,000
A03927	Purchase of Drug and Medicines			2,100,000	3,149,000	1,229,000
001	Purchase of drug and Medicines			2,100,000	3,149,000	1,229,000
A03942	Cost of Other Stores			578,000	639,000	400,000
001	Cost of other Stores			578,000	639,000	400,000
A03970	Others			1,000	25,000	50,000
001	Others			1,000	25,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispencries Malakand					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			53,000	43,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			53,000	43,000	40,000
A13201 Furniture and Fixture			53,000	43,000	40,000
District Health Officer Dispencries Malakand			**43,796,000**	**46,376,000**	**46,191,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MD4629	**District Health Officer Basic Health Unit Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**118,636,000**	**108,302,000**	**119,767,000**
A011	**TOTAL PAY**		**158**	**158**	**37,086,000**	**60,966,000**	**54,433,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**13,561,000**	**17,844,000**	**19,212,000**
A01101	Total Basic Pay Of Officer		44	44	13,561,000	17,844,000	19,212,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	6	6	2,187,000		3,096,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	14	14	3,177,000		4,500,000
C300	Chief PHC Technician (MCH)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**23,525,000**	**43,122,000**	**35,221,000**
A01151	Total Basic Pay Other Staff		114	114	23,525,000	43,109,000	35,208,000
S338	Senior PHC Technician (MCH)	(BPS-14)	7	7	1,959,000		2,928,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	15	15	4,198,000		6,288,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	2,211,000		3,312,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,228,000		1,836,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)		20			5,304,000
B006	Behishti	(BPS-03)	13	13	2,304,000		3,444,000
B068	Behishti/Sweeper	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	19	19	3,367,000		5,040,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	20		3,543,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4629	**District Health Officer Basic Health Unit Malakand**					
A01152	Personal pay				13,000	13,000
A012	**TOTAL ALLOWANCES**			**81,550,000**	**47,336,000**	**65,334,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**81,548,000**	**47,336,000**	**65,332,000**
A01202	House Rent Allowance			12,646,000	4,328,000	4,326,000
A01203	Conveyance Allowance			9,480,000	3,818,000	3,568,000
A01207	Washing Allowance			1,896,000	945,000	920,000
A01208	Dress Allowance			2,759,000	945,000	920,000
A0120D	Integrated Allowance			1,138,000	567,000	552,000
A01217	Medical Allowance			2,443,000	2,642,000	2,490,000
A0121B	Health Professional Allowance			22,039,000	19,779,000	17,739,000
A0121T	Adhoc Relief Allowance 2013			689,000	609,000	578,000
A0122C	Adhoc Relief Allowance - 2015			480,000	425,000	403,000
A0122M	Adhoc Releif Allowance 2016			2,887,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			3,384,000	8,000	
A01233	Unattractive Area Allowance			2,110,000	1,924,000	1,855,000
001	Unattractive Area Allowance			2,110,000	1,924,000	1,855,000
A0123G	Ad-hoc Relief Allowance-2018			3,380,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			2,665,000		
A0124F	Adhoc Relief Allowance-2021			3,333,000	12,000	
A0124H	Special Allowance-2021			5,774,000		490,000
A0124L	Weather Allowance					1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,330,000	5,195,000	4,831,000
A0124R	Adhoc Relief Allowance 2022				5,991,000	5,506,000
A0124X	Adhoc Relief Allowance 2023					19,475,000
A01252	Non Practising Allowance					36,000
A01257	RC Allowance			115,000	98,000	71,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4629	**District Health Officer Basic Health Unit Malakand**					
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**7,218,000**	**8,072,000**	**6,310,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**120,000**
A03201	Postage and Telegraph			2,000	2,000	20,000
A03202	Telephone and Trunk Call			1,000		100,000
A033	**TOTAL UTILITIES**			**1,812,000**	**1,723,000**	**2,500,000**
A03303	Electricity			1,811,000	1,723,000	2,500,000
001	Electricity			1,811,000	1,723,000	2,500,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**89,000**	**215,000**
A03805	Travelling Allowance			105,000	77,000	200,000
001	Travelling Allowance			105,000	77,000	200,000
A03806	Transportation of Goods			16,000	12,000	15,000
001	Transportation of Goods			16,000	12,000	15,000
A039	**TOTAL GENERAL**			**5,282,000**	**6,258,000**	**3,475,000**
A03901	Stationery			210,000	199,000	350,000
001	Stationery			210,000	199,000	350,000
A03902	Printing and Publication			210,000	157,000	350,000
001	Printing and publication			210,000	157,000	350,000
A03927	Purchase of Drug and Medicines			4,725,000	5,717,000	2,445,000
001	Purchase of drug and Medicines			4,725,000	5,717,000	2,445,000
A03942	Cost of Other Stores			84,000	142,000	250,000
001	Cost of other Stores			84,000	142,000	250,000
A03970	Others			53,000	43,000	80,000
001	Others			53,000	43,000	80,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**6,000,000**
A041 TOTAL PENSION			**1,000**		**6,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**263,000**	**140,000**	**740,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**210,000**	**98,000**	**700,000**
A13101 Machinery and Equipment			210,000	98,000	700,000
001 Machinery and Equipment			210,000	98,000	700,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**42,000**	**40,000**
A13201 Furniture and Fixture			53,000	42,000	40,000
District Health Officer Basic Health Unit Malakand			**126,121,000**	**116,514,000**	**132,821,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4860 Basic Health unit Pir Saddo Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pir Saddo Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4861 Basic Health unit Muhabat Abad Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Muhabat Abad Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4862 Basic Health unit Kot Ismailzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kot Ismailzai Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4863 Basic Health unit Garhi Ismailzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Garhi Ismailzai Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4864 Basic Health unit Muhib Banda Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Muhib Banda Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4865 Basic Health unit Baizo Kharki Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Baizo Kharki Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4866 Basic Health unit Shamozai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shamozai Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4867 Basic Health unit Akbar Abad Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Akbar Abad Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4868 Basic Health unit Kati Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kati Garhi Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4869 Basic Health unit Gujar Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gujar Garhi Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4870 Basic Health unit Parkho Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Parkho Dheri Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4871 Basic Health unit Kot Jungara Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kot Jungara Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4872 Basic Health unit Jamal Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jamal Garhi Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4873 Basic Health unit Baghicha Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Baghicha Dheri Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4874 Basic Health unit Miangano Kalli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Miangano Kalli Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4875 Basic Health unit Check Mardan Mardan					
A03 TOTAL OPERATING EXPENSES			119,000		2,913,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			33,000		24,000
A03805 Travelling Allowance			32,000		22,000
001 Travelling Allowance			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			85,000		2,887,000
A03901 Stationery			5,000		4,000
001 Stationery			5,000		4,000
A03902 Printing and Publication			5,000		4,000
001 Printing and publication			5,000		4,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			32,000		2,850,000
001 Cost of other Stores			32,000		2,850,000
A03970 Others			42,000		28,000
001 Others			42,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4875 Basic Health unit Check Mardan Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**7,000**		**154,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**4,000**
A13101 Machinery and Equipment			5,000		4,000
001 Machinery and Equipment			5,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**		**150,000**
A13201 Furniture and Fixture			2,000		150,000
Basic Health unit Check Mardan Mardan			**128,000**		**3,071,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4876 Basic Health unit Mayar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mayar Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4877 Basic Health unit Charbanda Mardan					
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Charbanda Mardan			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4878 Basic Health unit Alo Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Alo Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4879 Basic Health unit Kohi Bermol Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kohi Bermol Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4880 Basic Health unit Khazana Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khazana Dheri Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4881 Basic Health unit Lund Khwar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Lund Khwar Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4882 Basic Health unit Sawal Dher Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03970 Others			1,000		
001 Others			1,000		
Basic Health unit Sawal Dher Mardan			**2,000**		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4883 Basic Health unit Qasim Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Qasim Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4884 Basic Health unit Shamat Pur Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shamat Pur Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4885 Basic Health unit Babuzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Babuzai Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4886 Basic Health unit Mian Khan Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mian Khan Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4887 Basic Health unit Ghala Dher Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ghala Dher Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4888 Basic Health unit Bago Banda Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bago Banda Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4889 Basic Health unit Garhi Daulatzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03970 Others			1,000		
001 Others			1,000		
Basic Health unit Garhi Daulatzai Mardan			**2,000**		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4890 Basic Health unit Jalala Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jalala Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4891 Basic Health unit Bakhshali Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bakhshali Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4892 Basic Health unit Babaini Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Babaini Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4893 Basic Health unit Sheikh Yousaf Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sheikh Yousaf Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4894 Basic Health unit Dheri Lekpani Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dheri Lekpani Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4895 Basic Health unit Hathian Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hathian Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4896 Basic Health unit Takkar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Takkar Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4897 Basic Health unit Mian Kalli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mian Kalli Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4898 Basic Health unit Fathma Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Fathma Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4899 Basic Health unit Mian Essa Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mian Essa Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4900 Basic Health unit Kata Khat Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kata Khat Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4901 Basic Health unit Kodinaka Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kodinaka Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4902 Basic Health unit Machi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**425,000**
A041 TOTAL PENSION					**425,000**
A04114 Superannuation Encashment of L.P.R					425,000
Basic Health unit Machi Mardan			**2,000**		**428,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4903 Basic Health unit Chargulli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chargulli Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4904 Basic Health unit Garhyala Mardan					
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Garhyala Mardan			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4905 Basic Health unit Sehri Behlol Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sehri Behlol Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4906 Basic Health unit Jamra Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jamra Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan					
A03 TOTAL OPERATING EXPENSES			**186,000**	**885,000**	**961,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**10,000**
A03201 Postage and Telegraph			1,000	1,000	10,000
A033 TOTAL UTILITIES			**74,000**	**763,000**	**760,000**
A03301 Gas			13,000	13,000	10,000
A03303 Electricity			61,000	750,000	750,000
001 Electricity			61,000	750,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			**37,000**	**29,000**	**60,000**
A03805 Travelling Allowance			32,000	24,000	30,000
001 Travelling Allowance			32,000	24,000	30,000
A03806 Transportation of Goods			5,000	5,000	30,000
001 Transportation of Goods			5,000	5,000	30,000
A039 TOTAL GENERAL			**74,000**	**92,000**	**131,000**
A03901 Stationery			21,000	16,000	50,000
001 Stationery			21,000	16,000	50,000
A03902 Printing and Publication			21,000	10,000	50,000
001 Printing and publication			21,000	10,000	50,000
A03927 Purchase of Drug and Medicines			11,000	51,000	1,000
001 Purchase of drug and Medicines			11,000	51,000	1,000
A03970 Others			21,000	15,000	30,000
001 Others			21,000	15,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**		**100,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**80,000**
A13101 Machinery and Equipment			21,000		80,000
001 Machinery and Equipment			21,000		80,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**20,000**
A13201 Furniture and Fixture			5,000		20,000
Basic Health unit Rustam Mardan			**212,000**	**885,000**	**1,061,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4908 Basic Health unit Aman Kot Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000		1,000
A012 TOTAL ALLOWANCES			2,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000		1,000
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A03 TOTAL OPERATING EXPENSES			2,000		2,000
A039 TOTAL GENERAL			2,000		2,000
A03970 Others			2,000		2,000
001 Others			2,000		2,000
Basic Health unit Aman Kot Mardan			**4,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4909 Basic Health unit koragh Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit koragh Mardan			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MR4925	**District Health Officer (Basic Health Unit) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**288,608,000**	**286,851,000**	**311,959,000**
A011	**TOTAL PAY**		**383**	**383**	**90,612,000**	**153,772,000**	**133,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**96**	**96**	**30,860,000**	**49,363,000**	**43,740,000**
A01101	Total Basic Pay Of Officer		96	96	30,860,000	49,363,000	43,740,000
M033	Medical Officer	(BPS-17)	49	49	17,858,000		25,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	4,373,000		6,204,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	20	20	4,538,000		6,432,000
C300	Chief PHC Technician (MCH)	(BPS-16)	10	10	2,269,000		3,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**287**	**287**	**59,752,000**	**104,409,000**	**89,388,000**
A01151	Total Basic Pay Other Staff		287	287	59,752,000	104,409,000	89,388,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	37	37	10,356,000		15,492,000
S338	Senior PHC Technician (MCH)	(BPS-14)	14	14	3,918,000		5,856,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	19	19	4,666,000		6,984,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	6,632,000		9,924,000
W004	Ward Orderli	(BPS-04)	47	47	8,580,000		12,840,000
W093	WARD ATTENDANT	(BPS-04)	49	49	8,944,000		13,380,000
B068	Behishti/Sweeper	(BPS-03)	47	47	8,328,000		12,456,000
C057	Chowkidar	(BPS-03)	47	47	8,328,000		12,456,000
A012	**TOTAL ALLOWANCES**				**197,996,000**	**133,079,000**	**178,831,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4925 District Health Officer (Basic Health Unit) MARDAN					
A012-1 TOTAL REGULAR ALLOWANCES			197,994,000	133,071,000	178,827,000
A01202 House Rent Allowance			30,455,000	11,505,000	11,621,000
A01203 Conveyance Allowance			22,980,000	9,970,000	10,182,000
A01207 Washing Allowance			4,596,000	2,171,000	2,178,000
A01208 Dress Allowance			6,335,000	2,171,000	2,182,000
A0120D Integrated Allowance			2,758,000	1,302,000	1,309,000
A01217 Medical Allowance			5,907,000	6,954,000	6,794,000
A0121B Health Professional Allowance			59,599,000	68,954,000	65,485,000
A0121T Adhoc Relief Allowance 2013			1,756,000	1,578,000	1,441,000
A0122C Adhoc Relief Allowance - 2015			1,199,000	1,075,000	985,000
A0122M Adhoc Releif Allowance 2016			6,975,000	80,000	
A0122N Special Conveyance Allowance to Disbaled Employees			27,000	60,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			8,176,000	116,000	
A0123G Ad-hoc Relief Allowance-2018			8,166,000	141,000	
A0123P Ad-hoc Relief Allowance 2019			6,440,000	78,000	
A0124F Adhoc Relief Allowance-2021			8,052,000	33,000	
A0124H Special Allowance-2021			13,950,000	108,000	1,184,000
A0124N Disparity Reduction Allowance 2022- 15%			10,462,000	11,654,000	10,998,000
A0124R Adhoc Relief Allowance 2022				15,003,000	14,383,000
A0124X Adhoc Relief Allowance 2023					49,778,000
A01252 Non Practising Allowance			76,000	48,000	36,000
A01257 RC Allowance			85,000	70,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	8,000	4,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				8,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,865,000	4,500,000
A041 TOTAL PENSION			1,000	1,865,000	4,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4925	**District Health Officer (Basic Health Unit) MARDAN**					
A04114	Superannuation Encashment of L.P.R			1,000	1,865,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
District Health Officer (Basic Health Unit) MARDAN				**288,610,000**	**288,716,000**	**316,461,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MR4926	**District Health Officer (DISPENCERIES) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,761,000**	**74,040,000**	**87,392,000**
A011	**TOTAL PAY**		**105**	**105**	**23,694,000**	**39,324,000**	**34,873,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**7,832,000**	**13,631,000**	**11,100,000**
A01101	Total Basic Pay Of Officer		23	23	7,832,000	13,631,000	11,100,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**15,862,000**	**25,693,000**	**23,773,000**
A01151	Total Basic Pay Other Staff		82	82	15,862,000	25,677,000	23,712,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
W004	Ward Orderli	(BPS-04)	19	19	3,468,000		5,184,000
W093	WARD ATTENDANT	(BPS-04)	19	19	3,468,000		5,184,000
C057	Chowkidar	(BPS-03)	16	16	2,835,000		4,236,000
S162	Sweeper	(BPS-03)	15	15	2,658,000		3,972,000
A01152	Personal pay					16,000	61,000
A012	**TOTAL ALLOWANCES**				**51,067,000**	**34,716,000**	**52,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,065,000**	**34,716,000**	**52,517,000**
A01202	House Rent Allowance				7,473,000	3,776,000	3,742,000
A01203	Conveyance Allowance				6,300,000	3,146,000	3,323,000
A01207	Washing Allowance				1,260,000	835,000	827,000
A01208	Dress Allowance				1,880,000	821,000	815,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4926 District Health Officer (DISPENCERIES) MARDAN					
A0120D Integrated Allowance			756,000	504,000	496,000
A01217 Medical Allowance			1,540,000	2,014,000	2,010,000
A0121B Health Professional Allowance			14,916,000	16,120,000	20,270,000
A0121T Adhoc Relief Allowance 2013			399,000	342,000	348,000
A0122C Adhoc Relief Allowance - 2015			276,000	235,000	237,000
A0122M Adhoc Releif Allowance 2016			1,816,000	37,000	
A0122N Special Conveyance Allowance to Disbaled Employees				110,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			2,129,000	44,000	
A0123G Ad-hoc Relief Allowance-2018			2,127,000	44,000	
A0123P Ad-hoc Relief Allowance 2019			1,677,000	26,000	
A0124F Adhoc Relief Allowance-2021			2,097,000	4,000	
A0124H Special Allowance-2021			3,631,000	25,000	308,000
A0124N Disparity Reduction Allowance 2022- 15%			2,723,000	2,753,000	2,719,000
A0124R Adhoc Relief Allowance 2022				3,808,000	3,841,000
A0124X Adhoc Relief Allowance 2023					13,111,000
A01252 Non Practising Allowance			61,000	69,000	192,000
A01257 RC Allowance			4,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**230,000**	**1,800,000**
A041 TOTAL PENSION			**1,000**	**230,000**	**1,800,000**
A04114 Superannuation Encashment of L.P.R			1,000	230,000	1,800,000
District Health Officer (DISPENCERIES) MARDAN			**74,762,000**	**74,270,000**	**89,192,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4931	**Deputy District Health Officer Civil Dispensaries Katlang Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**16,593,000**	**57,000**	**399,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**6,000**	**34,000**
A03805	Travelling Allowance			11,000	6,000	34,000
001	Travelling Allowance			11,000	6,000	34,000
A039	**TOTAL GENERAL**			**16,581,000**	**51,000**	**363,000**
A03901	Stationery			21,000	11,000	37,000
001	Stationery			21,000	11,000	37,000
A03902	Printing and Publication			5,000		52,000
001	Printing and publication			5,000		52,000
A03919	Payments to Other for Service Rendered			16,500,000		3,000
044	Funds reserved for outsourcing of Services in Cat D Shabaz Katlang			16,500,000		3,000
A03927	Purchase of Drug and Medicines			53,000	40,000	250,000
001	Purchase of drug and Medicines			53,000	40,000	250,000
A03970	Others			2,000		21,000
001	Others			2,000		21,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4931	**Deputy District Health Officer Civil Dispensaries Katlang Mardan**					
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,000**		**8,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**		**4,000**
A13101	Machinery and Equipment			5,000		4,000
001	Machinery and Equipment			5,000		4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**		**2,000**
A13201	Furniture and Fixture			2,000		2,000
Deputy District Health Officer Civil Dispensaries Katlang Mardan				**16,604,000**	**57,000**	**413,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4938 Deputy District Health Officer Civil Dispensaries Mardan					
A03 TOTAL OPERATING EXPENSES			**101,000**	**92,000**	**285,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,000**		**4,000**
A03805 Travelling Allowance			5,000		4,000
001 Travelling Allowance			5,000		4,000
A039 TOTAL GENERAL			**95,000**	**92,000**	**279,000**
A03901 Stationery			21,000	16,000	14,000
001 Stationery			21,000	16,000	14,000
A03927 Purchase of Drug and Medicines			53,000	60,000	251,000
001 Purchase of drug and Medicines			53,000	60,000	251,000
A03970 Others			21,000	16,000	14,000
001 Others			21,000	16,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**		**8,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4938 Deputy District Health Officer Civil Dispensaries Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**4,000**
A13101 Machinery and Equipment			5,000		4,000
001 Machinery and Equipment			5,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**4,000**
A13201 Furniture and Fixture			5,000		4,000
Deputy District Health Officer Civil Dispensaries Mardan			**113,000**	**92,000**	**297,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4941	**Deputy District Health Officer Rustam Civil Dispensaries Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**431,000**	**419,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**16,000**
A03201	Postage and Telegraph			1,000	1,000	2,000
A03202	Telephone and Trunk Call			21,000	21,000	14,000
A033	**TOTAL UTILITIES**			**266,000**	**274,000**	**369,000**
A03301	Gas			24,000	24,000	19,000
A03303	Electricity			242,000	250,000	350,000
001	Electricity			242,000	250,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**15,000**	**7,000**
A03805	Travelling Allowance			21,000	15,000	7,000
001	Travelling Allowance			21,000	15,000	7,000
A039	**TOTAL GENERAL**			**122,000**	**108,000**	**103,000**
A03901	Stationery			32,000	24,000	40,000
001	Stationery			32,000	24,000	40,000
A03902	Printing and Publication			5,000		40,000
001	Printing and publication			5,000		40,000
A03927	Purchase of Drug and Medicines			53,000	63,000	1,000
001	Purchase of drug and Medicines			53,000	63,000	1,000
A03970	Others			32,000	21,000	22,000
001	Others			32,000	21,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**11,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**11,000**	**40,000**
A13101	Machinery and Equipment			21,000	11,000	40,000
001	Machinery and Equipment			21,000	11,000	40,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4941 Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**20,000**
A13201 Furniture and Fixture			5,000		20,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan			**457,000**	**430,000**	**555,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4944 Deputy District Health Officer BHU Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			1,813,000	1,481,000	1,151,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			604,000	604,000	482,000
A03303 Electricity			604,000	604,000	482,000
001 Electricity			604,000	604,000	482,000
A038 TOTAL TRAVEL & TRANSPORTATION			210,000	126,000	140,000
A03805 Travelling Allowance			105,000	47,000	70,000
001 Travelling Allowance			105,000	47,000	70,000
A03806 Transportation of Goods			105,000	79,000	70,000
001 Transportation of Goods			105,000	79,000	70,000
A039 TOTAL GENERAL			998,000	751,000	527,000
A03901 Stationery			210,000	158,000	140,000
001 Stationery			210,000	158,000	140,000
A03902 Printing and Publication			368,000	234,000	246,000
001 Printing and publication			368,000	234,000	246,000
A03927 Purchase of Drug and Medicines			210,000	202,000	1,000
001 Purchase of drug and Medicines			210,000	202,000	1,000
A03970 Others			210,000	157,000	140,000
001 Others			210,000	157,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			316,000	211,000	212,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4944	**Deputy District Health Officer BHU Takht Bhai Mardan**					
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**53,000**	**70,000**
A13101	Machinery and Equipment			105,000	53,000	70,000
001	Machinery and Equipment			105,000	53,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**210,000**	**158,000**	**140,000**
A13201	Furniture and Fixture			210,000	158,000	140,000
	Deputy District Health Officer BHU Takht Bhai Mardan			**2,130,000**	**1,692,000**	**1,365,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4945 Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			165,000	165,000	105,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			1,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			21,000	16,000	14,000
A03805 Travelling Allowance			21,000	16,000	14,000
001 Travelling Allowance			21,000	16,000	14,000
A039 TOTAL GENERAL			142,000	149,000	87,000
A03901 Stationery			26,000	18,000	18,000
001 Stationery			26,000	18,000	18,000
A03902 Printing and Publication			11,000	5,000	8,000
001 Printing and publication			11,000	5,000	8,000
A03927 Purchase of Drug and Medicines			105,000	126,000	61,000
001 Purchase of drug and Medicines			105,000	126,000	61,000
A13 TOTAL REPAIRS AND MAINTENANCE			315,000	184,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			210,000	105,000	140,000
A13101 Machinery and Equipment			210,000	105,000	140,000
001 Machinery and Equipment			210,000	105,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			105,000	79,000	70,000
A13201 Furniture and Fixture			105,000	79,000	70,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4945 Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan			**480,000**	**349,000**	**315,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4600 Basic Health unit Pahari Katti Khel Nowshera					
A03 TOTAL OPERATING EXPENSES			6,000		9,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
Basic Health unit Pahari Katti Khel Nowshera			**6,000**		**9,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4601 Basic Health unit Jehangera Nowshera					
A03 TOTAL OPERATING EXPENSES			5,000		7,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A039 TOTAL GENERAL			2,000		3,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		4,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Jehangera Nowshera			**7,000**		**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4602	**Basic Health unit Shahdiu Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**5,000**		**9,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**2,000**		**3,000**
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
Basic Health unit Shahdiu Nowshera				**5,000**		**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4603	**Basic Health unit Khush Muqam Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		11,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039	**TOTAL GENERAL**			3,000		5,000
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4603 Basic Health unit Khush Muqam Nowshera					
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Khush Muqam Nowshera			**9,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4604 Basic Health unit Taru Jabba Nowshera					
A03 TOTAL OPERATING EXPENSES			5,000		9,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			1,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		4,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			1,000		1,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
Basic Health unit Taru Jabba Nowshera			**5,000**		**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4605 Basic Health unit Adam Zai Nowshera					
A03 TOTAL OPERATING EXPENSES			8,000		15,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			1,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,000		6,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
Basic Health unit Adam Zai Nowshera			**8,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4606 Basic Health unit Saleh Khana Nowshera					
A03 TOTAL OPERATING EXPENSES			6,000		11,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			1,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			3,000		5,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
Basic Health unit Saleh Khana Nowshera			**6,000**		**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4607 Basic Health unit Mughalkai Nowshera					
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
Basic Health unit Mughalkai Nowshera			**1,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4608	**Basic Health unit Aman Kot Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		13,000
A032	**TOTAL COMMUNICATIONS**			2,000		4,000
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		4,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			2,000		3,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000		6,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4608 Basic Health unit Aman Kot Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Aman Kot Nowshera			**10,000**		**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4609 Basic Health unit Mohib Banda Nowshera					
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03201 Postage and Telegraph			1,000		2,000
Basic Health unit Mohib Banda Nowshera			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4610	**Basic Health unit Wazir Garhi Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**6,000**		**11,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**		**4,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**2,000**		**3,000**
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
Basic Health unit Wazir Garhi Nowshera				**6,000**		**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4611 Basic Health unit Pirsabbaq Nowshera					
A03 TOTAL OPERATING EXPENSES			**5,000**		**7,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		**2,000**
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			**1,000**		**1,000**
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
Basic Health unit Pirsabbaq Nowshera			**5,000**		**7,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4612	**Basic Health unit Badrashi Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		13,000
A032	**TOTAL COMMUNICATIONS**			2,000		4,000
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		4,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			2,000		3,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000		6,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4612 Basic Health unit Badrashi Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Badrashi Nowshera			**10,000**		**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4613 Basic Health unit Rasha Kai Nowshera					
A03 TOTAL OPERATING EXPENSES			7,000		11,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			3,000		5,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
Basic Health unit Rasha Kai Nowshera			**7,000**		**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4614	**Basic Health unit Gandheari Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			9,000		15,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		6,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039	**TOTAL GENERAL**			3,000		5,000
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4614 Basic Health unit Gandheari Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Gandheari Nowshera			**11,000**		**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4615	**Basic Health unit Chasmai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		11,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		6,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039	**TOTAL GENERAL**			1,000		1,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4615 Basic Health unit Chasmai Nowshera					
Basic Health unit Chasmai Nowshera			**9,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4616	**Basic Health unit Jalozai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		11,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		4,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A039	**TOTAL GENERAL**			2,000		3,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A130	**TOTAL TRANSPORT**			1,000		2,000
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
Basic Health unit Jalozai Nowshera			**9,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4617	**Basic Health unit Spin Khak Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		11,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			3,000		5,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
Basic Health unit Spin Khak Nowshera				**7,000**		**11,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4618	**Basic Health unit Banda Mullhan Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**9,000**		**15,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**6,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**2,000**		**3,000**
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		**6,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4618 Basic Health unit Banda Mullhan Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Banda Mullhan Nowshera			**12,000**		**21,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4619	**Basic Health unit Shekhai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**6,000**		**9,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**2,000**
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**2,000**		**3,000**
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000
Basic Health unit Shekhai Nowshera				**6,000**		**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4620	**Basic Health unit Behram Kelay Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			8,000		15,000
A032	**TOTAL COMMUNICATIONS**			2,000		4,000
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			1,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000		8,000
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			1,000		1,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4620 Basic Health unit Behram Kelay Nowshera					
Basic Health unit Behram Kelay Nowshera			**9,000**		**17,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4621 Basic Health unit Dag Besood Nowshera					
A03 TOTAL OPERATING EXPENSES			7,000		11,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		4,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		4,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4621 Basic Health unit Dag Besood Nowshera					
Basic Health unit Dag Besood Nowshera			**9,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4622 Basic Health unit Mani Nowshera					
A03 TOTAL OPERATING EXPENSES			6,000		9,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		4,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			1,000		1,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
Basic Health unit Mani Nowshera			**6,000**		**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4623 Basic Health unit Inzari Nowshera					
A03 TOTAL OPERATING EXPENSES			7,000		11,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		4,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		4,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		2,000
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4623 Basic Health unit Inzari Nowshera					
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Inzari Nowshera			**9,000**		**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4624 Basic Health unit Mama Khel Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mama Khel Nowshera			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4625 Basic Health unit Mandoori Nowshera					
A03 TOTAL OPERATING EXPENSES			9,000		15,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			3,000		6,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			1,000		2,000
001 Transportation of Goods			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			3,000		5,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000		6,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4625 Basic Health unit Mandoori Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Mandoori Nowshera			**12,000**		**21,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4626 Basic Health unit Kahi Nowshera					
A03 TOTAL OPERATING EXPENSES			**3,000**		**6,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**4,000**
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**1,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
Basic Health unit Kahi Nowshera			**3,000**		**6,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4627 Basic Health unit Dagai Nowshera					
A03 TOTAL OPERATING EXPENSES			8,000		13,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			2,000		2,000
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			3,000		6,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			1,000		2,000
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			2,000		3,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		4,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4627 Basic Health unit Dagai Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Dagai Nowshera			**10,000**		**17,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4628	**Basic Health unit Azakhail Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000		7,000
A032	**TOTAL COMMUNICATIONS**			2,000		2,000
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000		2,000
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			2,000		2,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		2,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		1,000
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4628 Basic Health unit Azakhail Nowshera					
Basic Health unit Azakhail Nowshera			**9,000**		**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4629	**Basic Health unit Mera Misri Banda Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			6,000		9,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			2,000		3,000
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		2,000
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		2,000
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4629 Basic Health unit Mera Misri Banda Nowshera					
Basic Health unit Mera Misri Banda Nowshera			**8,000**		**13,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
NR4639	**District Health Officer (Basic Health Unit) Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				195,886,000	186,764,000	204,332,000
A011	**TOTAL PAY**		254	241	60,368,000	95,631,000	87,656,000
A011-1	**TOTAL PAY OF OFFICERS**		69	67	22,076,000	24,440,000	31,172,000
A01101	Total Basic Pay Of Officer		69	67	21,984,000	24,440,000	31,164,000
M033	Medical Officer	(BPS-17)	32	30	11,662,000		16,524,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	4,373,000		6,204,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	17	17	3,858,000		5,472,000
C300	Chief PHC Technician (MCH)	(BPS-16)	6	6	1,362,000		1,932,000
A01102	Personal pay				92,000		8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		185	174	38,292,000	71,191,000	56,484,000
A01151	Total Basic Pay Other Staff		185	174	38,292,000	71,190,000	56,484,000
S338	Senior PHC Technician (MCH)	(BPS-14)	9	9	2,519,000		3,768,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	28	28	7,836,000		11,724,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	15	14	3,685,000		5,508,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	3	1,228,000		1,836,000
W004	Ward Orderli	(BPS-04)	32	30	5,842,000		8,736,000
W093	WARD ATTENDANT	(BPS-04)	32	30	5,842,000		8,736,000
B006	Behishti	(BPS-03)	29	30	5,138,000		7,692,000
C057	Chowkidar	(BPS-03)	32	30	5,670,000		8,484,000
S162	Sweeper	(BPS-03)	3		532,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4639	**District Health Officer (Basic Health Unit) Nowshera**					
A01152	Personal pay				1,000	
A012	**TOTAL ALLOWANCES**			**135,518,000**	**91,133,000**	**116,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**135,517,000**	**91,130,000**	**116,665,000**
A01202	House Rent Allowance			20,402,000	8,853,000	8,437,000
A01203	Conveyance Allowance			15,240,000	8,116,000	7,791,000
A01207	Washing Allowance			3,048,000	1,510,000	1,450,000
A01208	Dress Allowance			4,224,000	1,499,000	1,438,000
A0120D	Integrated Allowance			1,829,000	902,000	870,000
A0120Q	Fixed Daily Allowance				4,000	4,000
A01212	Telecommunication allowance				1,000	1,000
A01217	Medical Allowance			3,970,000	4,725,000	4,516,000
A0121B	Health Professional Allowance			42,961,000	45,699,000	43,572,000
A0121T	Adhoc Relief Allowance 2013			758,000	576,000	499,000
A0122C	Adhoc Relief Allowance - 2015			503,000	394,000	339,000
A0122M	Adhoc Releif Allowance 2016			4,690,000	63,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				99,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,498,000	92,000	
A0123G	Ad-hoc Relief Allowance-2018			5,491,000	102,000	
A0123P	Ad-hoc Relief Allowance 2019			4,331,000	70,000	
A0124F	Adhoc Relief Allowance-2021			5,415,000	173,000	3,000
A0124H	Special Allowance-2021			9,381,000	907,000	796,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,036,000	7,267,000	6,774,000
A0124R	Adhoc Relief Allowance 2022				9,179,000	8,709,000
A0124X	Adhoc Relief Allowance 2023					30,343,000
A01252	Non Practising Allowance			681,000	844,000	1,000,000
A01257	RC Allowance			36,000	25,000	21,000
A01270	Other			23,000	30,000	30,000
001	Others			23,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**3,000**	**11,000**
A01274	Medical Charges			1,000		1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4639	**District Health Officer (Basic Health Unit) Nowshera**					
001	Medical Charges			1,000		1,000
A01289	Teaching Allowance				3,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**20,557,000**	**15,414,000**	**12,912,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**3,111,000**	**2,312,000**	**4,000,000**
A03303	Electricity			3,110,000	2,312,000	4,000,000
001	Electricity			3,110,000	2,312,000	4,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**369,000**	**300,000**	**279,000**
A03805	Travelling Allowance			168,000	125,000	172,000
001	Travelling Allowance			168,000	125,000	172,000
A03806	Transportation of Goods			147,000	112,000	25,000
001	Transportation of Goods			147,000	112,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	63,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	80,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**17,075,000**	**12,802,000**	**8,629,000**
A03901	Stationery			798,000	599,000	400,000
001	Stationery			798,000	599,000	400,000
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			15,750,000	11,811,000	7,875,000
001	Purchase of drug and Medicines			15,750,000	11,811,000	7,875,000
A03942	Cost of Other Stores			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4639	**District Health Officer (Basic Health Unit) Nowshera**					
001	Cost of other Stores			1,000		2,000
A03970	Others			525,000	392,000	350,000
001	Others			525,000	392,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,552,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,552,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,552,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**128,000**	**63,000**	**102,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**126,000**	**63,000**	**86,000**
A13101 Machinery and Equipment			126,000	63,000	86,000
001 Machinery and Equipment			126,000	63,000	86,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**14,000**
A13201 Furniture and Fixture			1,000		14,000
District Health Officer (Basic Health Unit) Nowshera			**216,575,000**	**203,793,000**	**219,354,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4640 District Health Officer DISPENSARIES Nowshera					
A03 TOTAL OPERATING EXPENSES			**2,000**		**4,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**2,000**
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**1,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
District Health Officer DISPENSARIES Nowshera			**2,000**		**4,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
NR4649	**District Health Officer Mobile Dispenseries Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,633,000	3,133,000	5,257,000
A011	**TOTAL PAY**		9	9	2,156,000	1,804,000	3,180,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	729,000	76,000	1,032,000
A01101	Total Basic Pay Of Officer		2	2	729,000	76,000	1,032,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,427,000	1,728,000	2,148,000
A01151	Total Basic Pay Other Staff		7	7	1,427,000	1,728,000	2,148,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,477,000	1,329,000	2,077,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,477,000	1,329,000	2,077,000
A01202	House Rent Allowance				685,000	124,000	142,000
A01203	Conveyance Allowance				540,000	129,000	143,000
A01207	Washing Allowance				108,000	37,000	48,000
A01208	Dress Allowance				141,000	37,000	48,000
A0120D	Integrated Allowance				65,000	22,000	29,000
A01217	Medical Allowance				141,000	112,000	126,000
A0121B	Health Professional Allowance				1,233,000	422,000	360,000
A0121T	Adhoc Relief Allowance 2013				21,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				12,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016				166,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				195,000		
A0123G	Ad-hoc Relief Allowance-2018				195,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4649	**District Health Officer Mobile Dispenseries Nowshera**					
A0123P	Ad-hoc Relief Allowance 2019			154,000		
A0124F	Adhoc Relief Allowance-2021			192,000		
A0124H	Special Allowance-2021			331,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	170,000	187,000
A0124R	Adhoc Relief Allowance 2022				178,000	187,000
A0124X	Adhoc Relief Allowance 2023					672,000
A01252	Non Practising Allowance			12,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**		**17,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**6,000**
A03805	Travelling Allowance			1,000		2,000
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**3,000**		**5,000**
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4649 District Health Officer Mobile Dispenseries Nowshera					
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**		**4,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
District Health Officer Mobile Dispenseries Nowshera			**6,645,000**	**3,133,000**	**5,278,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
NR4652	**District Health Officer DISPENSARIES Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,414,000**	**44,351,000**	**49,194,000**
A011	**TOTAL PAY**		**64**	**64**	**14,345,000**	**22,229,000**	**21,096,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**4,785,000**	**7,261,000**	**6,780,000**
A01101	Total Basic Pay Of Officer		14	14	4,785,000	7,261,000	6,780,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**9,560,000**	**14,968,000**	**14,316,000**
A01151	Total Basic Pay Other Staff		50	50	9,560,000	14,968,000	14,316,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli	(BPS-04)	12	12	2,191,000		3,276,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**31,069,000**	**22,122,000**	**28,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,069,000**	**22,122,000**	**28,098,000**
A01202	House Rent Allowance				4,478,000	2,326,000	2,153,000
A01203	Conveyance Allowance				3,840,000	1,831,000	1,830,000
A01207	Washing Allowance				768,000	464,000	462,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4652	**District Health Officer DISPENSARIES Nowshera**					
A01208	Dress Allowance			1,152,000	456,000	450,000
A0120D	Integrated Allowance			461,000	280,000	275,000
A01217	Medical Allowance			936,000	1,168,000	1,153,000
A0121B	Health Professional Allowance			9,012,000	11,270,000	10,305,000
A0121T	Adhoc Relief Allowance 2013			218,000	157,000	143,000
A0122C	Adhoc Relief Allowance - 2015			155,000	110,000	100,000
A0122M	Adhoc Releif Allowance 2016			1,101,000	22,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	94,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,291,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018			1,289,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019			1,016,000	20,000	
A0124F	Adhoc Relief Allowance-2021			1,271,000	34,000	
A0124H	Special Allowance-2021			2,201,000		187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,651,000	1,478,000	1,439,000
A0124R	Adhoc Relief Allowance 2022				2,139,000	2,106,000
A0124X	Adhoc Relief Allowance 2023					7,194,000
A01252	Non Practising Allowance			189,000	213,000	228,000
A01257	RC Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,090,000**	**745,000**	**661,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**243,000**	**115,000**	**194,000**
A03303	Electricity			242,000	115,000	194,000
001	Electricity			242,000	115,000	194,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**2,000**
A03402	Rent for Office Building			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			3,000		27,000
A03805 Travelling Allowance			1,000		14,000
001 Travelling Allowance			1,000		14,000
A03806 Transportation of Goods			1,000		6,000
001 Transportation of Goods			1,000		6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		7,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		7,000
A039 TOTAL GENERAL			841,000	630,000	434,000
A03901 Stationery			1,000		14,000
001 Stationery			1,000		14,000
A03927 Purchase of Drug and Medicines			840,000	630,000	420,000
001 Purchase of drug and Medicines			840,000	630,000	420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		28,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		14,000
A13101 Machinery and Equipment			1,000		14,000
001 Machinery and Equipment			1,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		14,000
A13201 Furniture and Fixture			1,000		14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
District Health Officer DISPENSARIES Nowshera			**46,507,000**	**45,096,000**	**49,885,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4655	**Basic Health Unit MAMA KHEL Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			9,000		92,000
A032	**TOTAL COMMUNICATIONS**			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		27,000
A03805	Travelling Allowance			1,000		6,000
001	Travelling Allowance			1,000		6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		17,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		17,000
A03808	Conveyance Charges			1,000		4,000
001	Conveyance Charges			1,000		4,000
A039	**TOTAL GENERAL**			3,000		61,000
A03901	Stationery			1,000		6,000
001	Stationery			1,000		6,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		54,000
001	Cost of other Stores			1,000		54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		4,000
A13101	Machinery and Equipment			1,000		4,000
001	Machinery and Equipment			1,000		4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4655 Basic Health Unit MAMA KHEL Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**4,000**
A13201 Furniture and Fixture			1,000		4,000
Basic Health Unit MAMA KHEL Nowshera			**11,000**		**100,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4060 Basic Health unit Peach Bela Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Peach Bela Kolai Pallas			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4061 Basic Health unit Dara Mada Khail Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dara Mada Khail Kolai Pallas			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PA4062	**District Health Officer Dispensaries Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,348,000	3,510,000	4,796,000
A011	**TOTAL PAY**		6	6	1,330,000	997,000	1,968,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000	707,000	516,000
A01101	Total Basic Pay Of Officer		1	1	364,000	707,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	966,000	290,000	1,452,000
A01151	Total Basic Pay Other Staff		5	5	966,000	290,000	1,452,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
W003	Ward Aya	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				3,018,000	2,513,000	2,828,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,018,000	2,513,000	2,828,000
A01202	House Rent Allowance				405,000	123,000	137,000
A01203	Conveyance Allowance				360,000	96,000	111,000
A01207	Washing Allowance				72,000	20,000	48,000
A01208	Dress Allowance				72,000	20,000	48,000
A0120D	Integrated Allowance				43,000	12,000	29,000
A01217	Medical Allowance				85,000	52,000	94,000
A0121B	Health Professional Allowance				1,026,000	1,968,000	1,445,000
A0122M	Adhoc Releif Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				117,000		
A01233	Unattractive Area Allowance				51,000	78,000	120,000
001	Unattractive Area Allowance				51,000	78,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				116,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4062 District Health Officer Dispensaries Kolai Pallas					
A0123P Ad-hoc Relief Allowance 2019			93,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021			199,000		17,000
A0124L Weather Allowance				9,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	29,000	70,000
A0124R Adhoc Relief Allowance 2022				92,000	133,000
A0124X Adhoc Relief Allowance 2023					442,000
A01257 RC Allowance			16,000	14,000	14,000
A03 TOTAL OPERATING EXPENSES				59,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION					25,000
A03806 Transportation of Goods					25,000
001 Transportation of Goods					25,000
A039 TOTAL GENERAL				59,000	101,000
A03901 Stationery				5,000	25,000
001 Stationery				5,000	25,000
A03902 Printing and Publication				5,000	20,000
001 Printing and publication				5,000	20,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A03970 Others				49,000	55,000
037 L.S. at the disposal of F.D.				49,000	
District Health Officer Dispensaries Kolai Pallas			**4,348,000**	**3,569,000**	**4,922,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,995,000**	**31,913,000**	**54,559,000**
A011	**TOTAL PAY**		**80**	**80**	**18,208,000**	**16,018,000**	**26,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,644,000**	**2,120,000**	**5,172,000**
A01101	Total Basic Pay Of Officer		10	10	3,644,000	2,120,000	5,172,000
M033	Medical Officer	(BPS-17)	10	10	3,644,000		5,172,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**14,564,000**	**13,898,000**	**21,792,000**
A01151	Total Basic Pay Other Staff		70	70	14,564,000	13,898,000	21,792,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	20	20	4,912,000		7,344,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	10	10	2,456,000		3,672,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
B068	Behishti/Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
A012	**TOTAL ALLOWANCES**				**33,787,000**	**15,895,000**	**27,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,787,000**	**15,895,000**	**27,595,000**
A01202	House Rent Allowance				5,732,000	1,117,000	1,715,000
A01203	Conveyance Allowance				4,800,000	891,000	1,512,000
A01207	Washing Allowance				960,000	373,000	453,000
A01208	Dress Allowance				1,238,000	373,000	453,000
A0120D	Integrated Allowance				576,000	144,000	193,000
A01217	Medical Allowance				1,116,000	795,000	1,242,000
A0121B	Health Professional Allowance				6,067,000	7,599,000	8,152,000
A0121T	Adhoc Relief Allowance 2013				214,000	174,000	165,000
A0122C	Adhoc Relief Allowance - 2015				147,000	119,000	113,000
A0122M	Adhoc Releif Allowance 2016				1,312,000	7,000	

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			1,538,000	10,000	
A01233	Unattractive Area Allowance			936,000	872,000	1,275,000
001	Unattractive Area Allowance			936,000	872,000	1,275,000
A0123G	Ad-hoc Relief Allowance-2018			1,536,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			1,212,000	10,000	
A0124F	Adhoc Relief Allowance-2021			1,515,000	10,000	
A0124H	Special Allowance-2021			2,624,000		223,000
A0124L	Weather Allowance				350,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,968,000	1,396,000	1,915,000
A0124R	Adhoc Relief Allowance 2022				1,557,000	2,042,000
A0124X	Adhoc Relief Allowance 2023					6,424,000
A01250	Incentive Allowance			182,000		537,000
001	Incentive Allowance			182,000		537,000
A01257	RC Allowance			76,000	52,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**2,269,000**	**1,757,000**	**1,555,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**38,000**	**41,000**
A03201	Postage and Telegraph			53,000	38,000	40,000
A03202	Telephone and Trunk Call			5,000		1,000
A033	**TOTAL UTILITIES**			**429,000**		**50,000**
A03303	Electricity			61,000		50,000
001	Electricity			61,000		50,000
A03304	Hot and Cold Weather Charges			368,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**929,000**	**623,000**	**772,000**
A03805	Travelling Allowance			210,000	156,000	200,000
001	Travelling Allowance			210,000	156,000	200,000
A03806	Transportation of Goods			630,000	408,000	500,000
001	Transportation of Goods			630,000	408,000	500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,000	59,000	72,000
001	POL Charges A.planes H.coptors S.cars for Generator			89,000	59,000	72,000
A039	**TOTAL GENERAL**			**853,000**	**1,096,000**	**692,000**
A03901	Stationery			63,000	50,000	60,000
001	Stationery			63,000	50,000	60,000
A03902	Printing and Publication			105,000	126,000	180,000
001	Printing and publication			105,000	126,000	180,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03927	Purchase of Drug and Medicines			1,000	590,000	1,000
001	Purchase of drug and Medicines			1,000	590,000	1,000
A03942	Cost of Other Stores			158,000		150,000
001	Cost of other Stores			158,000		150,000
A03970	Others			525,000	330,000	300,000
001	Others			525,000	330,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**3,046,000**
A041	**TOTAL PENSION**			**1,000**		**3,046,000**
A04114	Superannuation Encashment of L.P.R			1,000		3,046,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**210,000**		**108,000**
A130 TOTAL TRANSPORT			**89,000**		**8,000**
A13001 Transport			89,000		8,000
001 Transport			89,000		8,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**50,000**
A13101 Machinery and Equipment			53,000		50,000
001 Machinery and Equipment			53,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**68,000**		**50,000**
A13201 Furniture and Fixture			68,000		50,000
District Health Officer (Basic Health Unit) Kolai Pallas Kohistan			**54,477,000**	**34,870,000**	**60,470,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8762 Basic Health unit Sheikh Mohammadi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sheikh Mohammadi Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8763 Basic Health unit Tela band Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tela band Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8764 Basic Health unit Barbar Upazai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Barbar Upazai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8765 Basic Health unit Saeed Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Saeed Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8766 Basic Health unit Masho Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Masho Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8767 Basic Health unit Shagai Bala Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shagai Bala Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8768 Basic Health unit Palosai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Palosai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8769 Basic Health unit Nasir Bagh Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nasir Bagh Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8770 Basic Health unit Dalazak Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dalazak Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8771 Basic Health unit Hazar Khawani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Hazar Khawani Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8772 Basic Health unit Terai Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Terai Payan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8773 Basic Health unit Budhni Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Budhni Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8774 Basic Health unit Darmangi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darmangi Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8775 Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gulshan-e-Rahman Colony Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8776 Basic Health unit Pishta Khara Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pishta Khara Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8777 Basic Health unit Charpariza Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Charpariza Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8778 Basic Health unit Chaghar Matti Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chaghar Matti Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8779 Basic Health unit Khazana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Khazana Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8780 Basic Health unit Mashogagar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mashogagar Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8781 Basic Health unit Surizai Bala Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Surizai Bala Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8782 Basic Health unit Mera Surizai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mera Surizai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8783 Basic Health unit Urmer Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Urmer Payan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8784 Basic Health unit Urmer Miana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Urmer Miana Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8785 Basic Health unit Sango Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sango Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8786 Basic Health unit Gul Bela Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gul Bela Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8787 Basic Health unit Sufaid Dheri Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sufaid Dheri Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8788 Basic Health unit Mandra Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mandra Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8789 Basic Health unit Bazid Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bazid Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8790 Basic Health unit Faqir Kalley Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Faqir Kalley Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8791 Basic Health unit Sarband Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sarband Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8792 Basic Health unit Pakha Ghulam Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Pakha Ghulam Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8793 Basic Health unit Jhagra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jhagra Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8794 Basic Health unit Phandu Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Phandu Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8795 Basic Health unit Chamkani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chamkani Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8796 Basic Health unit Lala Kalley Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Lala Kalley Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8797 Basic Health unit Sherekerra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sherekerra Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8798 Basic Health unit Budhai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Budhai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8799 Basic Health unit Mathra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mathra Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8800 Basic Health unit Maryam Zai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Maryam Zai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8801 Basic Health unit Jogani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jogani Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8802 Basic Health unit Kafoor Dheri Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kafoor Dheri Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8803 Basic Health unit Aza Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Aza Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8804 Basic Health unit High Court Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit High Court Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8805 Basic Health unit Governor House Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Governor House Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8806 Basic Health unit Wadpaga Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Wadpaga Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8807 Basic Health unit Fida Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Fida Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8808 Basic Health unit Kharraki Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kharraki Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8809 Basic Health unit Adezai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Adezai Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8815 Civil Dispensary Wadpaga Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Wadpaga Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8816 Civil Dispensary Tarnab Farm Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Tarnab Farm Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8817 Civil Dispensary Ghari Mali Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Ghari Mali Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8818 Civil Dispensary Hussain Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Hussain Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8819 Civil Dispensary Din Bahar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Din Bahar Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8820 Civil Dispensary CBD No III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary CBD No III Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8821 Civil Dispensary CBD No II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary CBD No II Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8822 Civil Dispensary CBD No I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary CBD No I Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8823 Civil Dispensary Bhana Mari Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Bhana Mari Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8824 Civil Dispensary Sheikh Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Sheikh Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8825 Civil Dispensary Kotla Mohsin Khan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Kotla Mohsin Khan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8826 Civil Dispensary Landi Arbad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Landi Arbad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8827 Civil Dispensary Charkha Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Charkha Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8828 Civil Dispensary Gul Bahar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Gul Bahar Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8829 Civil Dispensary Swati Pathak Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Swati Pathak Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8830 Civil Dispensary Islamia College Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Islamia College Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8831 Civil Dispensary Nauthia Jadeed Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Nauthia Jadeed Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8832 Civil Dispensary Irrigation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	172,000	1,000
A012 TOTAL ALLOWANCES			1,000	172,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				172,000	
A01274 Medical Charges				172,000	
001 Medical Charges				172,000	
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Irrigation Peshawar			**2,000**	**172,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8833 Civil Dispensary Akhoon Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Akhoon Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8834 Civil Dispensary Kakshal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Kakshal Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8835 Civil Dispensary Tehkal payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Tehkal payan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8836 Civil Dispensary Nauthia Qadeem Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Nauthia Qadeem Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8837 Civil Dispensary Wazir Bagh Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Wazir Bagh Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8838 Civil Dispensary Urmer Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Urmer Payan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8839 Civil Dispensary Rasheed Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Rasheed Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8840 Civil Dispensary Ghari Atta Mohammad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Ghari Atta Mohammad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8841 Civil Dispensary Sheikhan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Sheikhan Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8842 Civil Dispensary Zargar Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Zargar Abad Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8843 Civil Dispensary badber Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary badber Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8844 Civil Dispensary Rasheed Ghari Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Rasheed Ghari Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8845 Civil Dispensary Belabermid Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Belabermid Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8846 Civil Dispensary Clerk Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Clerk Colony Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8847 Civil Dispensary Zaryab Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Zaryab Colony Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8848 Civil Dispensary Aza Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Aza Khel Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8849 Civil Dispensary Khalid Town Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Khalid Town Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8850 Civil Dispensary Shaheen Muslim Town Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Shaheen Muslim Town Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8851 Civil Dispensary Zamong Kor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Civil Dispensary Zamong Kor Peshawar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8867 Deputy District Health Officer BHU Town 1 Peshawar					
A03 TOTAL OPERATING EXPENSES			865,000	466,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			13,000		10,000
A03805 Travelling Allowance			2,000		2,000
001 Travelling Allowance			2,000		2,000
A03806 Transportation of Goods			11,000		8,000
001 Transportation of Goods			11,000		8,000
A039 TOTAL GENERAL			852,000	466,000	81,000
A03901 Stationery			53,000		36,000
001 Stationery			53,000		36,000
A03902 Printing and Publication			53,000		36,000
001 Printing and publication			53,000		36,000
A03927 Purchase of Drug and Medicines			735,000	466,000	1,000
001 Purchase of drug and Medicines			735,000	466,000	1,000
A03970 Others			11,000		8,000
001 Others			11,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8867 Deputy District Health Officer BHU Town 1 Peshawar					
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
Deputy District Health Officer BHU Town 1 Peshawar			**868,000**	**466,000**	**99,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8868 Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					
A03 TOTAL OPERATING EXPENSES			**4,524,000**	**2,823,000**	**2,960,000**
A033 TOTAL UTILITIES			**688,000**	**578,000**	**1,500,000**
A03303 Electricity			604,000	578,000	1,500,000
001 Electricity			604,000	578,000	1,500,000
A03304 Hot and Cold Weather Charges			84,000		
A034 TOTAL OCCUPANCY COSTS			**194,000**	**83,000**	**600,000**
A03402 Rent for Office Building			194,000	83,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			**113,000**		**76,000**
A03805 Travelling Allowance			8,000		6,000
001 Travelling Allowance			8,000		6,000
A03806 Transportation of Goods			105,000		70,000
001 Transportation of Goods			105,000		70,000
A039 TOTAL GENERAL			**3,529,000**	**2,162,000**	**784,000**
A03901 Stationery			105,000		70,000
001 Stationery			105,000		70,000
A03902 Printing and Publication			105,000		70,000
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			3,150,000	2,162,000	32,000
001 Purchase of drug and Medicines			3,150,000	2,162,000	32,000
A03942 Cost of Other Stores			1,000		500,000
001 Cost of other Stores			1,000		500,000
A03970 Others			168,000		112,000
001 Others			168,000		112,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8868	**Deputy District Health Officer Town 1 Civil Dispensaries Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		4,000
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			168,000		90,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			84,000		56,000
A13101	Machinery and Equipment			84,000		56,000
001	Machinery and Equipment			84,000		56,000
A132	**TOTAL FURNITURE AND FIXTURE**			84,000		34,000
A13201	Furniture and Fixture			84,000		34,000
Deputy District Health Officer Town 1 Civil Dispensaries Peshawar				**4,695,000**	**2,823,000**	**3,058,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A03 TOTAL OPERATING EXPENSES			**14,377,000**	**2,208,000**	**11,651,000**
A033 TOTAL UTILITIES			**1,261,000**	**477,000**	**5,000,000**
A03303 Electricity			1,208,000	477,000	5,000,000
001 Electricity			1,208,000	477,000	5,000,000
A03304 Hot and Cold Weather Charges			53,000		
A034 TOTAL OCCUPANCY COSTS			**495,000**	**246,000**	**1,200,000**
A03404 Rent for other building			495,000	246,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**126,000**		**284,000**
A03805 Travelling Allowance			21,000		14,000
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			105,000		70,000
001 Transportation of Goods			105,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A039 TOTAL GENERAL			**12,495,000**	**1,485,000**	**5,167,000**
A03901 Stationery			105,000	52,000	70,000
001 Stationery			105,000	52,000	70,000
A03902 Printing and Publication			105,000		70,000
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			11,550,000	1,066,000	4,577,000
001 Purchase of drug and Medicines			11,550,000	1,066,000	4,577,000
A03942 Cost of Other Stores			315,000	157,000	250,000
001 Cost of other Stores			315,000	157,000	250,000
A03970 Others			420,000	210,000	200,000
001 Others			420,000	210,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,048,000		470,000
A131 TOTAL MACHINERY AND EQUIPMENT			420,000		234,000
A13101 Machinery and Equipment			420,000		234,000
001 Machinery and Equipment			420,000		234,000
A132 TOTAL FURNITURE AND FIXTURE			53,000		36,000
A13201 Furniture and Fixture			53,000		36,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**1,365,000**		**134,000**
A13301 Office Buildings			1,365,000		134,000
001 Office Buildings			1,365,000		134,000
A138 TOTAL GENERAL			**210,000**		**66,000**
A13801 Maintenance of gardens			210,000		66,000
Deputy District Health Officer BHU Town 2 Peshawar			**16,429,000**	**2,208,000**	**12,131,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8874	**Deputy District Health Officer Civil Dispensaries Town 2 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,432,000**	**1,890,000**	**2,510,000**
A033	**TOTAL UTILITIES**			**1,019,000**		**773,000**
A03303	Electricity			966,000		773,000
001	Electricity			966,000		773,000
A03304	Hot and Cold Weather Charges			53,000		
A034	**TOTAL OCCUPANCY COSTS**			**105,000**		**100,000**
A03404	Rent for other building			105,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**	**18,000**	**106,000**
A03805	Travelling Allowance			53,000	18,000	36,000
001	Travelling Allowance			53,000	18,000	36,000
A03806	Transportation of Goods			105,000		70,000
001	Transportation of Goods			105,000		70,000
A039	**TOTAL GENERAL**			**3,150,000**	**1,872,000**	**1,531,000**
A03901	Stationery			315,000	192,000	210,000
001	Stationery			315,000	192,000	210,000
A03902	Printing and Publication			210,000		140,000
001	Printing and publication			210,000		140,000
A03927	Purchase of Drug and Medicines			1,680,000	1,208,000	551,000
001	Purchase of drug and Medicines			1,680,000	1,208,000	551,000
A03942	Cost of Other Stores			525,000	262,000	350,000
001	Cost of other Stores			525,000	262,000	350,000
A03970	Others			420,000	210,000	280,000
001	Others			420,000	210,000	280,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8874	**Deputy District Health Officer Civil Dispensaries Town 2 Peshawar**					
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**368,000**		**186,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**		**120,000**
A13101	Machinery and Equipment			210,000		120,000
001	Machinery and Equipment			210,000		120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**158,000**		**66,000**
A13201	Furniture and Fixture			158,000		66,000
Deputy District Health Officer Civil Dispensaries Town 2 Peshawar				**4,802,000**	**1,890,000**	**2,702,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8877 Deputy District Health Officer BHU Town 3 Peshawar					
A03 TOTAL OPERATING EXPENSES			**10,760,000**	**3,575,000**	**4,674,000**
A033 TOTAL UTILITIES			**709,000**	**381,000**	**2,000,000**
A03303 Electricity			604,000	381,000	2,000,000
001 Electricity			604,000	381,000	2,000,000
A03304 Hot and Cold Weather Charges			105,000		
A034 TOTAL OCCUPANCY COSTS			**368,000**		**246,000**
A03402 Rent for Office Building			368,000		246,000
A038 TOTAL TRAVEL & TRANSPORTATION			**21,000**	**5,000**	**14,000**
A03805 Travelling Allowance			21,000	5,000	14,000
001 Travelling Allowance			21,000	5,000	14,000
A039 TOTAL GENERAL			**9,662,000**	**3,189,000**	**2,414,000**
A03901 Stationery			158,000		150,000
001 Stationery			158,000		150,000
A03902 Printing and Publication			158,000		150,000
001 Printing and publication			158,000		150,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			8,400,000	3,189,000	1,514,000
001 Purchase of drug and Medicines			8,400,000	3,189,000	1,514,000
A03942 Cost of Other Stores			525,000		400,000
001 Cost of other Stores			525,000		400,000
A03970 Others			420,000		200,000
001 Others			420,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8877 Deputy District Health Officer BHU Town 3 Peshawar					
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			126,000		68,000
A131 TOTAL MACHINERY AND EQUIPMENT			63,000		34,000
A13101 Machinery and Equipment			63,000		34,000
001 Machinery and Equipment			63,000		34,000
A132 TOTAL FURNITURE AND FIXTURE			63,000		34,000
A13201 Furniture and Fixture			63,000		34,000
Deputy District Health Officer BHU Town 3 Peshawar			**10,889,000**	**3,575,000**	**4,750,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8878 Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					
A03 TOTAL OPERATING EXPENSES			4,999,000	1,382,000	4,915,000
A033 TOTAL UTILITIES			607,000	30,000	1,500,000
A03303 Electricity			544,000	30,000	1,500,000
001 Electricity			544,000	30,000	1,500,000
A03304 Hot and Cold Weather Charges			63,000		
A034 TOTAL OCCUPANCY COSTS			1,000		52,000
A03402 Rent for Office Building			1,000		2,000
A03404 Rent for other building					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			263,000	6,000	186,000
A03805 Travelling Allowance			53,000	6,000	36,000
001 Travelling Allowance			53,000	6,000	36,000
A03806 Transportation of Goods			210,000		150,000
001 Transportation of Goods			210,000		150,000
A039 TOTAL GENERAL			4,128,000	1,346,000	3,177,000
A03901 Stationery			95,000		220,000
001 Stationery			95,000		220,000
A03902 Printing and Publication			95,000		200,000
001 Printing and publication			95,000		200,000
A03927 Purchase of Drug and Medicines			3,150,000	1,346,000	807,000
001 Purchase of drug and Medicines			3,150,000	1,346,000	807,000
A03942 Cost of Other Stores			630,000		1,800,000
001 Cost of other Stores			630,000		1,800,000
A03970 Others			158,000		150,000
001 Others			158,000		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,370,000	2,000
A041 TOTAL PENSION			1,000	1,370,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8878	**Deputy District Health Officer Civil Dispensaries Town 3 Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,000	1,370,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**		**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**		**26,000**
A13101	Machinery and Equipment			47,000		26,000
001	Machinery and Equipment			47,000		26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**		**20,000**
A13201	Furniture and Fixture			47,000		20,000
Deputy District Health Officer Civil Dispensaries Town 3 Peshawar				**5,096,000**	**2,752,000**	**4,969,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8882 Deputy District Health Officer BHU Town 4 Peshawar					
A03 TOTAL OPERATING EXPENSES			14,096,000	1,872,000	9,382,000
A033 TOTAL UTILITIES			1,916,000	919,000	3,000,000
A03303 Electricity			1,811,000	919,000	3,000,000
001 Electricity			1,811,000	919,000	3,000,000
A03304 Hot and Cold Weather Charges			105,000		
A034 TOTAL OCCUPANCY COSTS			441,000		180,000
A03402 Rent for Office Building			441,000		180,000
A038 TOTAL TRAVEL & TRANSPORTATION			294,000	38,000	296,000
A03805 Travelling Allowance			84,000	38,000	56,000
001 Travelling Allowance			84,000	38,000	56,000
A03806 Transportation of Goods			210,000		140,000
001 Transportation of Goods			210,000		140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
A039 TOTAL GENERAL			11,445,000	915,000	5,906,000
A03901 Stationery			210,000	154,000	150,000
001 Stationery			210,000	154,000	150,000
A03902 Printing and Publication			210,000		140,000
001 Printing and publication			210,000		140,000
A03927 Purchase of Drug and Medicines			10,290,000	433,000	5,116,000
001 Purchase of drug and Medicines			10,290,000	433,000	5,116,000
A03942 Cost of Other Stores			315,000	150,000	300,000
001 Cost of other Stores			315,000	150,000	300,000
A03970 Others			420,000	178,000	200,000
001 Others			420,000	178,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8882 Deputy District Health Officer BHU Town 4 Peshawar					
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**316,000**		**64,000**
A132 TOTAL FURNITURE AND FIXTURE			**158,000**		**30,000**
A13201 Furniture and Fixture			158,000		30,000
A138 TOTAL GENERAL			**158,000**		**34,000**
A13801 Maintenance of gardens			158,000		34,000
Deputy District Health Officer BHU Town 4 Peshawar			**14,415,000**	**1,872,000**	**9,454,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8883 Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					
A03 TOTAL OPERATING EXPENSES			3,686,000	1,530,000	2,417,000
A033 TOTAL UTILITIES			588,000		386,000
A03303 Electricity			483,000		386,000
001 Electricity			483,000		386,000
A03304 Hot and Cold Weather Charges			105,000		
A034 TOTAL OCCUPANCY COSTS			105,000		350,000
A03402 Rent for Office Building			105,000		70,000
A03404 Rent for other building					280,000
A038 TOTAL TRAVEL & TRANSPORTATION			578,000	6,000	386,000
A03805 Travelling Allowance			315,000	6,000	210,000
001 Travelling Allowance			315,000	6,000	210,000
A03806 Transportation of Goods			263,000		176,000
001 Transportation of Goods			263,000		176,000
A039 TOTAL GENERAL			2,415,000	1,524,000	1,295,000
A03901 Stationery			210,000	97,000	140,000
001 Stationery			210,000	97,000	140,000
A03902 Printing and Publication			210,000	100,000	70,000
001 Printing and publication			210,000	100,000	70,000
A03927 Purchase of Drug and Medicines			1,575,000	1,120,000	765,000
001 Purchase of drug and Medicines			1,575,000	1,120,000	765,000
A03942 Cost of Other Stores			210,000	104,000	180,000
001 Cost of other Stores			210,000	104,000	180,000
A03970 Others			210,000	103,000	140,000
001 Others			210,000	103,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8883	**Deputy District Health Officer Civil Dispensaries Town 4 Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**211,000**		**90,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**26,000**
A13101	Machinery and Equipment			53,000		26,000
001	Machinery and Equipment			53,000		26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**		**14,000**
A13201	Furniture and Fixture			53,000		14,000
A138	**TOTAL GENERAL**			**105,000**		**50,000**
A13801	Maintenance of gardens			105,000		50,000
Deputy District Health Officer Civil Dispensaries Town 4 Peshawar				**3,900,000**	**1,530,000**	**2,515,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4600 Basic Health unit Kamach Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kamach Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4601 Basic Health unit Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dehrai Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4602 Basic Health unit Bengalai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bengalai Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4603 Basic Health unit Dandai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dandai Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4604 Basic Health unit Martung Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Martung Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4605 Basic Health unit Amnavi Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Amnavi Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4606 Basic Health unit Damori Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Damori Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4607 Basic Health unit Chawga Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chawga Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4608 Basic Health unit Olander Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Olander Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4609 Basic Health unit KUZ Kana Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KUZ Kana Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4610 Basic Health unit KatKoor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KatKoor Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4611 Basic Health unit Towa Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Towa Dehrai Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4612 Basic Health unit Shalizara Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shalizara Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4613 Basic Health unit Chichloo Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chichloo Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4614 Basic Health unit Gunanger Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gunanger Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4615 Basic Health unit Maira Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Maira Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4616 Basic Health unit Kabal Gram Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kabal Gram Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4617 Basic Health unit OPAL Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit OPAL Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4618 Basic Health unit TItwalan Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit TItwalan Shangla			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SH4626	**District Health Officer (DISP) SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,598,000**	**50,048,000**	**53,469,000**
A011	**TOTAL PAY**		**65**	**65**	**15,509,000**	**23,139,000**	**22,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,577,000**	**6,795,000**	**7,176,000**
A01101	Total Basic Pay Of Officer		15	15	5,054,000	6,795,000	7,176,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer				523,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**9,932,000**	**16,344,000**	**14,844,000**
A01151	Total Basic Pay Other Staff		50	50	9,932,000	16,344,000	14,844,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	7	7	1,279,000		1,908,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	12	12	2,127,000		3,180,000
C057	Chowkidar	(BPS-03)	12	12	2,127,000		3,180,000
A012	**TOTAL ALLOWANCES**				**36,089,000**	**26,909,000**	**31,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,087,000**	**26,909,000**	**31,447,000**
A01202	House Rent Allowance				4,859,000	2,210,000	2,089,000
A01203	Conveyance Allowance				3,900,000	1,872,000	1,775,000
A01207	Washing Allowance				780,000	436,000	429,000
A01208	Dress Allowance				834,000	436,000	429,000
A0120D	Integrated Allowance				468,000	262,000	257,000
A01217	Medical Allowance				976,000	1,131,000	1,082,000
A0121B	Health Professional Allowance				12,666,000	14,177,000	12,483,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A0121T Adhoc Relief Allowance 2013			62,000	194,000	190,000
A0122C Adhoc Relief Allowance - 2015			43,000	133,000	131,000
A0122M Adhoc Releif Allowance 2016			1,151,000	10,000	
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,350,000	12,000	
A01233 Unattractive Area Allowance			450,000	855,000	817,000
001 Unattractive Area Allowance			450,000	855,000	817,000
A0123G Ad-hoc Relief Allowance-2018			1,348,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,064,000		
A0124F Adhoc Relief Allowance-2021			1,329,000	12,000	
A0124H Special Allowance-2021			2,303,000		196,000
A0124L Weather Allowance			570,000	524,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			1,727,000	1,957,000	1,675,000
A0124R Adhoc Relief Allowance 2022				2,268,000	2,155,000
A0124X Adhoc Relief Allowance 2023					7,462,000
A01252 Non Practising Allowance			69,000	262,000	39,000
A01257 RC Allowance			138,000	110,000	111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,883,000**	**2,147,000**	**1,210,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**15,000**	**14,000**
A03201 Postage and Telegraph			1,000	15,000	14,000
A033 TOTAL UTILITIES			**796,000**	**250,000**	**230,000**
A03303 Electricity			242,000	250,000	230,000
001 Electricity			242,000	250,000	230,000
A03304 Hot and Cold Weather Charges			554,000		

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SH4626	**District Health Officer (DISP) SHANGLA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**114,000**	**90,000**
A03805	Travelling Allowance			53,000	57,000	40,000
001	Travelling Allowance			53,000	57,000	40,000
A03806	Transportation of Goods			47,000	57,000	50,000
001	Transportation of Goods			47,000	57,000	50,000
A039	**TOTAL GENERAL**			**1,986,000**	**1,768,000**	**876,000**
A03901	Stationery			32,000	38,000	53,000
001	Stationery			32,000	38,000	53,000
A03902	Printing and Publication			53,000	58,000	105,000
001	Printing and publication			53,000	58,000	105,000
A03927	Purchase of Drug and Medicines			1,890,000	1,654,000	568,000
001	Purchase of drug and Medicines			1,890,000	1,654,000	568,000
A03970	Others			11,000	18,000	150,000
001	Others			11,000	18,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,200,000**
A041	**TOTAL PENSION**			**1,000**		**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**9,000**	**1,150,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**120,000**
A13101	Machinery and Equipment					120,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**9,000**	**30,000**
A13201 Furniture and Fixture			6,000	9,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE					**1,000,000**
A13301 Office Buildings					1,000,000
District Health Officer (DISP) SHANGLA			**54,489,000**	**52,204,000**	**57,033,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SH4627	**District Health Officer BHU SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				107,500,000	113,895,000	121,302,000
A011	**TOTAL PAY**		144	152	34,934,000	57,237,000	55,971,000
A011-1	**TOTAL PAY OF OFFICERS**		34	35	11,690,000	14,925,000	15,496,000
A01101	Total Basic Pay Of Officer		34	35	10,878,000	14,925,000	15,420,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	18	19	6,560,000		9,300,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000		2,568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer				812,000		76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		110	117	23,244,000	42,312,000	40,475,000
A01151	Total Basic Pay Other Staff		110	117	23,244,000	42,299,000	40,440,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	21	21	5,877,000		8,796,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	7	7	1,959,000		2,928,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	4	492,000		1,476,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	8	9	1,966,000		2,940,000
W004	Ward Orderli	(BPS-04)	18	20	3,285,000		9,828,000
W093	WARD ATTENDANT	(BPS-04)	18	18	3,285,000		4,920,000
C057	Chowkidar	(BPS-03)	18	19	3,190,000		4,776,000
S809	SWEEPER/BEHISHTI	(BPS-03)	18	19	3,190,000		4,776,000
A01152	Personal pay					13,000	35,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A012 TOTAL ALLOWANCES			72,566,000	56,658,000	65,331,000
A012-1 TOTAL REGULAR ALLOWANCES			72,564,000	56,658,000	65,329,000
A01202 House Rent Allowance			11,474,000	4,826,000	4,363,000
A01203 Conveyance Allowance			8,640,000	4,294,000	3,947,000
A01207 Washing Allowance			1,728,000	918,000	913,000
A01208 Dress Allowance			1,896,000	918,000	913,000
A0120D Integrated Allowance			1,037,000	551,000	548,000
A01217 Medical Allowance			2,201,000	2,737,000	2,619,000
A0121B Health Professional Allowance			19,498,000	26,736,000	19,885,000
A0121T Adhoc Relief Allowance 2013			256,000	491,000	467,000
A0122C Adhoc Relief Allowance - 2015			182,000	343,000	326,000
A0122M Adhoc Releif Allowance 2016			2,601,000	4,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	3,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			3,049,000	7,000	
A01233 Unattractive Area Allowance			980,000	2,001,000	1,897,000
001 Unattractive Area Allowance			980,000	2,001,000	1,897,000
A0123G Ad-hoc Relief Allowance-2018			3,046,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			2,401,000	7,000	
A0124F Adhoc Relief Allowance-2021			3,003,000	7,000	
A0124H Special Allowance-2021			5,201,000		442,000
A0124L Weather Allowance			1,150,000	1,200,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			3,901,000	5,636,000	4,656,000
A0124R Adhoc Relief Allowance 2022				5,617,000	5,235,000
A0124X Adhoc Relief Allowance 2023					18,555,000
A01252 Non Practising Allowance			61,000	141,000	72,000
A01257 RC Allowance			221,000	214,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A03 TOTAL OPERATING EXPENSES			**1,941,000**	**3,853,000**	**3,113,000**
A032 TOTAL COMMUNICATIONS			**12,000**	**48,000**	**70,000**
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			1,000	30,000	50,000
A033 TOTAL UTILITIES			**1,360,000**	**1,200,000**	**750,000**
A03303 Electricity			604,000	1,200,000	750,000
001 Electricity			604,000	1,200,000	750,000
A03304 Hot and Cold Weather Charges			756,000		
A034 TOTAL OCCUPANCY COSTS			**189,000**		**126,000**
A03404 Rent for other building			189,000		126,000
A038 TOTAL TRAVEL & TRANSPORTATION			**137,000**	**192,000**	**220,000**
A03805 Travelling Allowance			84,000	134,000	100,000
001 Travelling Allowance			84,000	134,000	100,000
A03806 Transportation of Goods			53,000	58,000	120,000
001 Transportation of Goods			53,000	58,000	120,000
A039 TOTAL GENERAL			**243,000**	**2,413,000**	**1,947,000**
A03901 Stationery			1,000	38,000	100,000
001 Stationery			1,000	38,000	100,000
A03902 Printing and Publication			11,000	18,000	200,000
001 Printing and publication			11,000	18,000	200,000
A03927 Purchase of Drug and Medicines			210,000	2,329,000	1,497,000
001 Purchase of drug and Medicines			210,000	2,329,000	1,497,000
A03970 Others			21,000	28,000	150,000
001 Others			21,000	28,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**746,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A041 TOTAL PENSION			1,000	746,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000	746,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A094 TOTAL OTHER STORES AND STOCKS			1,000		2,000
A09411 General Utility Chemicals			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000	8,000	1,070,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE			6,000	8,000	20,000
A13201 Furniture and Fixture			6,000	8,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A133 TOTAL BUILDINGS AND STRUCTURE					**1,000,000**
A13301 Office Buildings					1,000,000
District Health Officer BHU SHANGLA			**109,451,000**	**118,502,000**	**125,495,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4600 Basic Health unit Shah Mansoor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shah Mansoor Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4601 Basic Health unit Zaida Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Zaida Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4603 Basic Health unit Jalbai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jalbai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4604 Basic Health unit Tarakai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tarakai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4605 Basic Health unit PunjPir Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit PunjPir Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4606 Basic Health unit kalabat Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit kalabat Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4607 Basic Health unit Miankali Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Miankali Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4608 Basic Health unit Bachai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bachai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4609 Basic Health Unit Sadri Jadeed Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health Unit Sadri Jadeed Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4610 Basic Health unit Jalsai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jalsai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4611 Basic Health unit Jehangira Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Jehangira Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4612 Basic Health unit Fazal E Abad Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Fazal E Abad Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4613 Basic Health unit Adina Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Adina Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4614 Basic Health unit Ismaila Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ismaila Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4615 Basic Health unit Shewa Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shewa Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4616 Basic Health unit Lahore East Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Lahore East Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4617 Basic Health unit Dehri zakaria Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dehri zakaria Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4618 Basic Health unit Beka Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Beka Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4619 Basic Health unit Manki Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Manki Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4620 Basic Health unit Qadra Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Qadra Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4621 Basic Health unit Thand Koi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Thand Koi Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4622 Basic Health unit Salim Khan Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Salim Khan Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4623 Basic Health unit Kotha Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kotha Swabi			**2,000**		**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4624 Basic Health unit Batakara Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Batakara Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4625 Basic Health unit zaroobi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		
A012 TOTAL ALLOWANCES			**1,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		
A01270 Other			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03970 Others			1,000		
001 Others			1,000		
Basic Health unit zaroobi Swabi			**2,000**		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4626 Basic Health unit Manai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Manai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4627 Basic Health unit Gandaf Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gandaf Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4628 Basic Health unit Mangal Chai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mangal Chai Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4629 Basic Health unit Bhadar Abad Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bhadar Abad Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4630 Basic Health unit Yaqoobi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Yaqoobi Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4631 Basic Health unit Sard China Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sard China Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4632 Basic Health unit Dobian Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dobian Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4634 Basic Health unit Gani Chatra Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gani Chatra Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4635 Basic Health unit Gabasni Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gabasni Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4636 CH kabgani Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
CH kabgani Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4637 Basic Health unit Chak Nodah Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chak Nodah Swabi			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4655	**Deputy District Health Officer BHU Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,818,000**	**33,517,000**	**37,825,000**
A011	**TOTAL PAY**		**48**	**48**	**11,323,000**	**18,008,000**	**16,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**5,323,000**	**4,202,000**	**7,548,000**
A01101	Total Basic Pay Of Officer		18	18	5,323,000	4,202,000	7,548,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,000,000**	**13,806,000**	**9,000,000**
A01151	Total Basic Pay Other Staff		30	30	6,000,000	13,806,000	9,000,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B068	Behishti/Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**				**21,495,000**	**15,509,000**	**21,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,493,000**	**15,509,000**	**21,275,000**
A01202	House Rent Allowance				3,978,000	1,419,000	1,376,000
A01203	Conveyance Allowance				2,880,000	1,292,000	1,255,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4655	**Deputy District Health Officer BHU Swabi**					
A01207	Washing Allowance			576,000	288,000	257,000
A01208	Dress Allowance			693,000	288,000	257,000
A0120D	Integrated Allowance			346,000	173,000	154,000
A01217	Medical Allowance			780,000	886,000	844,000
A0121B	Health Professional Allowance			3,836,000	7,595,000	7,587,000
A0121T	Adhoc Relief Allowance 2013			88,000	131,000	127,000
A0122C	Adhoc Relief Allowance - 2015			62,000	93,000	90,000
A0122M	Adhoc Releif Allowance 2016			922,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,081,000	14,000	
A01233	Unattractive Area Allowance			18,000	38,000	35,000
001	Unattractive Area Allowance			18,000	38,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			1,080,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			852,000	10,000	
A0124F	Adhoc Relief Allowance-2021			1,065,000	3,000	
A0124H	Special Allowance-2021			1,845,000	42,000	157,000
A0124K	Lady Health Workers (LHWs) Allowance				45,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,384,000	1,410,000	1,340,000
A0124R	Adhoc Relief Allowance 2022				1,755,000	1,700,000
A0124X	Adhoc Relief Allowance 2023					5,978,000
A01257	RC Allowance			7,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,347,000**	**3,035,000**	**1,899,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**5,000**	**8,000**
A03201	Postage and Telegraph			11,000	5,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A033 TOTAL UTILITIES			**1,739,000**	**1,857,000**	**1,600,000**
A03303 Electricity			1,739,000	1,857,000	1,600,000
001 Electricity			1,739,000	1,857,000	1,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			**158,000**	**104,000**	**110,000**
A03805 Travelling Allowance			105,000	86,000	70,000
001 Travelling Allowance			105,000	86,000	70,000
A03806 Transportation of Goods			53,000	18,000	40,000
001 Transportation of Goods			53,000	18,000	40,000
A039 TOTAL GENERAL			**1,439,000**	**1,069,000**	**181,000**
A03901 Stationery			63,000	34,000	60,000
001 Stationery			63,000	34,000	60,000
A03902 Printing and Publication			63,000	32,000	60,000
001 Printing and publication			63,000	32,000	60,000
A03927 Purchase of Drug and Medicines			1,260,000	965,000	1,000
001 Purchase of drug and Medicines			1,260,000	965,000	1,000
A03970 Others			53,000	38,000	60,000
001 Others			53,000	38,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**2,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
Deputy District Health Officer BHU Swabi			**36,169,000**	**36,552,000**	**39,734,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4656	**Deputy District Health Officer Civil Dispensaries Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,910,000	7,583,000	9,336,000
A011	**TOTAL PAY**		10	10	2,283,000	3,809,000	3,348,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	956,000	1,787,000	1,356,000
A01101	Total Basic Pay Of Officer		3	3	956,000	1,787,000	1,356,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,327,000	2,022,000	1,992,000
A01151	Total Basic Pay Other Staff		7	7	1,327,000	2,022,000	1,992,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				3,627,000	3,774,000	5,988,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,626,000	3,774,000	5,987,000
A01202	House Rent Allowance				750,000	293,000	356,000
A01203	Conveyance Allowance				600,000	300,000	300,000
A01207	Washing Allowance				120,000	73,000	78,000
A01208	Dress Allowance				155,000	73,000	78,000
A0120D	Integrated Allowance				72,000	44,000	47,000
A01217	Medical Allowance				155,000	189,000	206,000
A0121B	Health Professional Allowance				118,000	2,136,000	2,949,000
A0121T	Adhoc Relief Allowance 2013				16,000	24,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	17,000	11,000
A0122M	Adhoc Releif Allowance 2016				182,000	4,000	

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4656	**Deputy District Health Officer Civil Dispensaries Swabi**					
A0122Y	Ad-hoc Relief Allowance 2017			214,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			214,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			169,000	1,000	
A0124F	Adhoc Relief Allowance-2021			211,000	1,000	
A0124H	Special Allowance-2021			364,000		31,000
A0124N	Disparity Reduction Allowance 2022- 15%			273,000	243,000	223,000
A0124R	Adhoc Relief Allowance 2022				364,000	397,000
A0124X	Adhoc Relief Allowance 2023					1,293,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**828,000**	**410,000**	**356,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**5,000**	**4,000**
A03201	Postage and Telegraph			6,000	5,000	4,000
A033	**TOTAL UTILITIES**			**302,000**	**125,000**	**200,000**
A03303	Electricity			302,000	125,000	200,000
001	Electricity			302,000	125,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**126,000**	**33,000**	**72,000**
A03402	Rent for Office Building			126,000	33,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**14,000**	**14,000**
A03806	Transportation of Goods			21,000	14,000	14,000
001	Transportation of Goods			21,000	14,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4656 Deputy District Health Officer Civil Dispensaries Swabi					
A039 TOTAL GENERAL			**373,000**	**233,000**	**66,000**
A03901 Stationery			21,000	10,000	14,000
001 Stationery			21,000	10,000	14,000
A03902 Printing and Publication			21,000		14,000
001 Printing and publication			21,000		14,000
A03927 Purchase of Drug and Medicines			315,000	213,000	28,000
001 Purchase of drug and Medicines			315,000	213,000	28,000
A03970 Others			16,000	10,000	10,000
001 Others			16,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**27,000**	**6,000**	**12,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**		**10,000**
A13101 Machinery and Equipment			16,000		10,000
001 Machinery and Equipment			16,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**2,000**
A13201 Furniture and Fixture			11,000	6,000	2,000
Deputy District Health Officer Civil Dispensaries Swabi			**6,765,000**	**7,999,000**	**9,704,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4661	**Deputy District Health Officer BHU Lahore Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,643,000**	**33,281,000**	**38,818,000**
A011	**TOTAL PAY**		**51**	**51**	**12,202,000**	**18,118,000**	**17,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**4,504,000**	**5,351,000**	**6,384,000**
A01101	Total Basic Pay Of Officer		15	15	4,504,000	5,351,000	6,384,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**7,698,000**	**12,767,000**	**11,532,000**
A01151	Total Basic Pay Other Staff		36	36	7,698,000	12,767,000	11,532,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
W004	Ward Orderli	(BPS-05)	3		567,000		
W004	Ward Orderli	(BPS-04)	3	6	547,000		1,668,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B068	Behishti/Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**				**23,441,000**	**15,163,000**	**20,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,439,000**	**15,163,000**	**20,900,000**
A01202	House Rent Allowance				4,236,000	1,411,000	1,273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4661	**Deputy District Health Officer BHU Lahore Swabi**					
A01203	Conveyance Allowance			3,060,000	1,279,000	1,073,000
A01207	Washing Allowance			612,000	236,000	240,000
A01208	Dress Allowance			690,000	234,000	240,000
A0120D	Integrated Allowance			367,000	139,000	144,000
A01217	Medical Allowance			806,000	858,000	835,000
A0121B	Health Professional Allowance			4,997,000	7,493,000	7,595,000
A0121T	Adhoc Relief Allowance 2013			84,000	133,000	120,000
A0122C	Adhoc Relief Allowance - 2015			58,000	90,000	111,000
A0122M	Adhoc Releif Allowance 2016			951,000	20,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			1,115,000	30,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,114,000	30,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			880,000	3,000	10,000
A0124F	Adhoc Relief Allowance-2021			1,098,000	54,000	10,000
A0124H	Special Allowance-2021			1,902,000		162,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,427,000	1,381,000	1,460,000
A0124R	Adhoc Relief Allowance 2022				1,724,000	1,616,000
A0124X	Adhoc Relief Allowance 2023					5,955,000
A01252	Non Practising Allowance			35,000	36,000	23,000
A01257	RC Allowance			7,000	12,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,399,000**	**2,822,000**	**2,073,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**8,000**
A03201	Postage and Telegraph			13,000	13,000	8,000
A033	**TOTAL UTILITIES**			**1,811,000**	**1,973,000**	**1,800,000**
A03303	Electricity			1,811,000	1,973,000	1,800,000
001	Electricity			1,811,000	1,973,000	1,800,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4661 Deputy District Health Officer BHU Lahore Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			126,000	86,000	104,000
A03805 Travelling Allowance			84,000	65,000	70,000
001 Travelling Allowance			84,000	65,000	70,000
A03806 Transportation of Goods			42,000	21,000	34,000
001 Transportation of Goods			42,000	21,000	34,000
A039 TOTAL GENERAL			1,449,000	750,000	161,000
A03901 Stationery			63,000	45,000	50,000
001 Stationery			63,000	45,000	50,000
A03902 Printing and Publication			63,000	35,000	50,000
001 Printing and publication			63,000	35,000	50,000
A03927 Purchase of Drug and Medicines			1,260,000	625,000	1,000
001 Purchase of drug and Medicines			1,260,000	625,000	1,000
A03970 Others			63,000	45,000	60,000
001 Others			63,000	45,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		327,000
A041 TOTAL PENSION			1,000		327,000
A04114 Superannuation Encashment of L.P.R			1,000		327,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4661	**Deputy District Health Officer BHU Lahore Swabi**					
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**28,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**14,000**	**60,000**
A13101	Machinery and Equipment			53,000	14,000	60,000
001	Machinery and Equipment			53,000	14,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**14,000**	**20,000**
A13201	Furniture and Fixture			53,000	14,000	20,000
Deputy District Health Officer BHU Lahore Swabi				**39,151,000**	**36,131,000**	**41,304,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4667	**Deputy District Health Officer Civil Dispensaries Razzar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,093,000**	**11,530,000**	**16,483,000**
A011	**TOTAL PAY**		**24**	**24**	**5,630,000**	**5,600,000**	**8,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,780,000**	**1,926,000**	**2,520,000**
A01101	Total Basic Pay Of Officer		5	5	1,780,000	1,926,000	2,520,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,850,000**	**3,674,000**	**5,772,000**
A01151	Total Basic Pay Other Staff		19	19	3,850,000	3,674,000	5,772,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**10,463,000**	**5,930,000**	**8,191,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,462,000**	**5,930,000**	**8,190,000**
A01202	House Rent Allowance				1,800,000	632,000	649,000
A01203	Conveyance Allowance				1,440,000	543,000	549,000
A01207	Washing Allowance				288,000	164,000	158,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi					
A01208 Dress Allowance			337,000	164,000	169,000
A0120D Integrated Allowance			173,000	99,000	101,000
A01217 Medical Allowance			365,000	352,000	356,000
A0121B Health Professional Allowance			2,168,000	2,918,000	3,074,000
A0121T Adhoc Relief Allowance 2013			24,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			21,000	23,000	25,000
A0122M Adhoc Releif Allowance 2016			429,000		
A0122Y Ad-hoc Relief Allowance 2017			503,000	1,000	
A01233 Unattractive Area Allowance			18,000	4,000	2,000
001 Unattractive Area Allowance			18,000	4,000	2,000
A0123G Ad-hoc Relief Allowance-2018			503,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			396,000	1,000	
A0124F Adhoc Relief Allowance-2021			496,000	1,000	
A0124H Special Allowance-2021			857,000		73,000
A0124N Disparity Reduction Allowance 2022- 15%			643,000	389,000	393,000
A0124R Adhoc Relief Allowance 2022				559,000	567,000
A0124X Adhoc Relief Allowance 2023					1,964,000
A01252 Non Practising Allowance				44,000	72,000
A01257 RC Allowance			1,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**793,000**	**422,000**	**383,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**6,000**	**6,000**
A03201 Postage and Telegraph			8,000	6,000	6,000
A033 TOTAL UTILITIES			**302,000**	**34,000**	**240,000**
A03303 Electricity			302,000	34,000	240,000
001 Electricity			302,000	34,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4667	**Deputy District Health Officer Civil Dispensaries Razzar Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**58,000**	**66,000**
A03805	Travelling Allowance			53,000	30,000	36,000
001	Travelling Allowance			53,000	30,000	36,000
A03806	Transportation of Goods			37,000	28,000	30,000
001	Transportation of Goods			37,000	28,000	30,000
A039	**TOTAL GENERAL**			**393,000**	**324,000**	**71,000**
A03901	Stationery			26,000	15,000	20,000
001	Stationery			26,000	15,000	20,000
A03902	Printing and Publication			26,000	15,000	20,000
001	Printing and publication			26,000	15,000	20,000
A03927	Purchase of Drug and Medicines			315,000	279,000	1,000
001	Purchase of drug and Medicines			315,000	279,000	1,000
A03970	Others			26,000	15,000	30,000
001	Others			26,000	15,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**700,000**
A041	**TOTAL PENSION**			**1,000**		**700,000**
A04114	Superannuation Encashment of L.P.R			1,000		700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**		**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**		**20,000**
A13101	Machinery and Equipment			13,000		20,000
001	Machinery and Equipment			13,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**		**10,000**
A13201	Furniture and Fixture			13,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi					
Deputy District Health Officer Civil Dispensaries Razzar Swabi			**16,913,000**	**11,952,000**	**17,596,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4671	**Deputy District Health Officer BHU Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,401,000**	**57,814,000**	**64,942,000**
A011	**TOTAL PAY**		**80**	**72**	**18,946,000**	**31,402,000**	**27,841,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**21**	**6,779,000**	**11,160,000**	**9,612,000**
A01101	Total Basic Pay Of Officer		22	21	6,779,000	11,160,000	9,612,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	10	9	3,644,000		5,172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**51**	**12,167,000**	**20,242,000**	**18,229,000**
A01151	Total Basic Pay Other Staff		58	51	12,167,000	20,238,000	18,228,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	9	3,079,000		4,608,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	1,400,000		2,100,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	1	492,000		744,000
W004	Ward Orderli	(BPS-04)	10	9	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	10	9	1,826,000		2,736,000
B068	Behishti/Sweeper	(BPS-03)	10	9	1,772,000		2,652,000
C057	Chowkidar	(BPS-03)	10	9	1,772,000		2,652,000
A01152	Personal pay					4,000	1,000
A012	**TOTAL ALLOWANCES**				**36,455,000**	**26,412,000**	**37,101,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			36,454,000	26,412,000	37,100,000
A01202 House Rent Allowance			6,468,000	2,468,000	2,344,000
A01203 Conveyance Allowance			4,800,000	2,030,000	1,975,000
A01207 Washing Allowance			960,000	428,000	431,000
A01208 Dress Allowance			1,113,000	428,000	431,000
A0120D Integrated Allowance			576,000	257,000	259,000
A01217 Medical Allowance			1,244,000	1,418,000	1,392,000
A0121B Health Professional Allowance			7,629,000	13,042,000	13,623,000
A0121T Adhoc Relief Allowance 2013			169,000	250,000	217,000
A0122C Adhoc Relief Allowance - 2015			122,000	176,000	152,000
A0122M Adhoc Releif Allowance 2016			1,470,000	5,000	5,000
A0122N Special Conveyance Allowance to Disbaled Employees				21,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			1,723,000	8,000	20,000
A01233 Unattractive Area Allowance			120,000	322,000	356,000
001 Unattractive Area Allowance			120,000	322,000	356,000
A0123G Ad-hoc Relief Allowance-2018			1,721,000	8,000	20,000
A0123P Ad-hoc Relief Allowance 2019			1,358,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,697,000	30,000	
A0124H Special Allowance-2021			2,939,000		250,000
A0124N Disparity Reduction Allowance 2022- 15%			2,204,000	2,394,000	2,297,000
A0124R Adhoc Relief Allowance 2022				3,078,000	2,924,000
A0124X Adhoc Relief Allowance 2023					10,369,000
A01252 Non Practising Allowance			128,000	27,000	11,000
A01257 RC Allowance			13,000	18,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			4,108,000	4,616,000	3,844,000
A032 TOTAL COMMUNICATIONS			11,000	13,000	14,000
A03201 Postage and Telegraph			11,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A033 TOTAL UTILITIES			2,415,000	2,911,000	3,000,000
A03303 Electricity			2,415,000	2,911,000	3,000,000
001 Electricity			2,415,000	2,911,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			211,000	173,000	140,000
A03805 Travelling Allowance			158,000	130,000	100,000
001 Travelling Allowance			158,000	130,000	100,000
A03806 Transportation of Goods			53,000	43,000	40,000
001 Transportation of Goods			53,000	43,000	40,000
A039 TOTAL GENERAL			1,471,000	1,519,000	690,000
A03901 Stationery			74,000	364,000	500,000
001 Stationery			74,000	364,000	500,000
A03902 Printing and Publication			53,000	27,000	40,000
001 Printing and publication			53,000	27,000	40,000
A03927 Purchase of Drug and Medicines			1,260,000	1,065,000	100,000
001 Purchase of drug and Medicines			1,260,000	1,065,000	100,000
A03970 Others			84,000	63,000	50,000
001 Others			84,000	63,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		414,000
A041 TOTAL PENSION			1,000		414,000
A04114 Superannuation Encashment of L.P.R			1,000		414,000
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
Deputy District Health Officer BHU Topi Swabi			**59,512,000**	**62,430,000**	**69,206,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4672	**Deputy District Health Officer Civil Dispensaries Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,841,000**	**16,759,000**	**16,831,000**
A011	**TOTAL PAY**		**22**	**22**	**5,140,000**	**8,503,000**	**7,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,822,000**	**2,229,000**	**2,580,000**
A01101	Total Basic Pay Of Officer		5	5	1,822,000	2,229,000	2,580,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,318,000**	**6,274,000**	**4,968,000**
A01151	Total Basic Pay Other Staff		17	17	3,318,000	6,274,000	4,968,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**9,701,000**	**8,256,000**	**9,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,701,000**	**8,256,000**	**9,283,000**
A01202	House Rent Allowance				1,642,000	819,000	727,000
A01203	Conveyance Allowance				1,320,000	682,000	604,000
A01207	Washing Allowance				264,000	168,000	160,000
A01208	Dress Allowance				341,000	168,000	160,000
A0120D	Integrated Allowance				158,000	101,000	96,000
A01217	Medical Allowance				338,000	413,000	378,000
A0121B	Health Professional Allowance				1,849,000	4,106,000	2,799,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4672 Deputy District Health Officer Civil Dispensaries Topi Swabi					
A0121T Adhoc Relief Allowance 2013			60,000	76,000	66,000
A0122C Adhoc Relief Allowance - 2015			41,000	52,000	45,000
A0122M Adhoc Releif Allowance 2016			398,000		
A0122N Special Conveyance Allowance to Disbaled Employees			4,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			467,000	1,000	
A01233 Unattractive Area Allowance			97,000	150,000	148,000
001 Unattractive Area Allowance			97,000	150,000	148,000
A0123G Ad-hoc Relief Allowance-2018			466,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			368,000	1,000	
A0124F Adhoc Relief Allowance-2021			460,000	1,000	
A0124H Special Allowance-2021			796,000		68,000
A0124N Disparity Reduction Allowance 2022- 15%			597,000	644,000	645,000
A0124R Adhoc Relief Allowance 2022				853,000	759,000
A0124X Adhoc Relief Allowance 2023					2,619,000
A01252 Non Practising Allowance			31,000	15,000	3,000
A01257 RC Allowance			4,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			**1,099,000**	**783,000**	**370,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**5,000**	**4,000**
A03201 Postage and Telegraph			6,000	5,000	4,000
A033 TOTAL UTILITIES			**242,000**	**166,000**	**150,000**
A03303 Electricity			242,000	166,000	150,000
001 Electricity			242,000	166,000	150,000
A034 TOTAL OCCUPANCY COSTS			**126,000**	**36,000**	**72,000**
A03402 Rent for Office Building			126,000	36,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**28,000**	**30,000**
A03806 Transportation of Goods			32,000	28,000	30,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4672	**Deputy District Health Officer Civil Dispensaries Topi Swabi**					
001	Transportation of Goods			32,000	28,000	30,000
A039	**TOTAL GENERAL**			**693,000**	**548,000**	**114,000**
A03901	Stationery			21,000	9,000	20,000
001	Stationery			21,000	9,000	20,000
A03902	Printing and Publication			21,000	10,000	20,000
001	Printing and publication			21,000	10,000	20,000
A03927	Purchase of Drug and Medicines			630,000	507,000	54,000
001	Purchase of drug and Medicines			630,000	507,000	54,000
A03970	Others			21,000	22,000	20,000
001	Others			21,000	22,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**800,000**
A041	**TOTAL PENSION**			**1,000**		**800,000**
A04114	Superannuation Encashment of L.P.R			1,000		800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**12,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**12,000**	**30,000**
A13101	Machinery and Equipment			32,000	12,000	30,000
001	Machinery and Equipment			32,000	12,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**
A13201	Furniture and Fixture			11,000		8,000
Deputy District Health Officer Civil Dispensaries Topi Swabi				**15,984,000**	**17,554,000**	**18,039,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4710 Basic Health unit Fatehpur Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Fatehpur Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4711 Basic Health unit Bandai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bandai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4712 Basic Health unit Rahatkot Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Rahatkot Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4713 Basic Health unit Darmai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darmai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4714 Basic Health unit Baidara Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Baidara Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4715 Basic Health unit Islampur Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Islampur Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4716 Basic Health unit Gulibagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gulibagh Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4717 Basic Health unit Sigram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sigram Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4718 Basic Health unit Drushkhela Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Drushkhela Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4719 Basic Health unit Gwalerai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Gwalerai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4720 Basic Health unit Koza Samai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Koza Samai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4721 Basic Health unit Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Charbagh Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4722 Basic Health unit Talang Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Talang Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4723 Basic Health unit Manyar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Manyar Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4724 Basic Health unit Sherpalam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Sherpalam Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4725 Basic Health unit Taghma Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Taghma Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4726 Basic Health unit Kishawara Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kishawara Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4727 Basic Health unit Chungai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chungai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4728 Basic Health unit Bara Samai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bara Samai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4729 Basic Health unit Kotlai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kotlai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4730 Basic Health unit Miandam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Miandam Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4731 Basic Health unit Kotanai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kotanai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4732 Basic Health unit Mashkomai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Mashkomai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4733 Basic Health unit Shalpin Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shalpin Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4734 Basic Health unit Qalagey Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Qalagey Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4735 Basic Health unit Dherai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dherai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4736 Basic Health unit Banjut Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Banjut Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4737 Basic Health unit Behrain Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Behrain Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4738 Basic Health unit Chail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Chail Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4739 Basic Health unit Nazar Abad Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Nazar Abad Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4740 Basic Health unit Ronyal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Ronyal Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4742 Basic Health unit Bar Shawar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bar Shawar Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4743 Basic Health unit Koz Shawar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Koz Shawar Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4744 Basic Health unit Qamber Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Qamber Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4745 Basic Health unit Udigram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Udigram Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4746 Basic Health unit Bishband Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bishband Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4747 Basic Health unit Tirath Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Tirath Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4748 Basic Health unit Meragai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Meragai Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4750 Basic Health unit Liakot Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Liakot Swat			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		2,572,000
A011 TOTAL PAY		8			2,076,000
A011-1 TOTAL PAY OF OFFICERS		1			576,000
A01101 Total Basic Pay Of Officer		1			576,000
M033 Medical Officer (BPS-17)		1			576,000
A011-2 TOTAL PAY OF OTHER STAFF		7			1,500,000
A01151 Total Basic Pay Other Staff		7			1,500,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			252,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			504,000
W004 Ward Orderli (BPS-04)		1			192,000
W093 WARD ATTENDANT (BPS-04)		1			192,000
C057 Chowkidar (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
A012 TOTAL ALLOWANCES			1,000		496,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		496,000
A01202 House Rent Allowance					62,000
A01203 Conveyance Allowance					41,000
A01217 Medical Allowance					18,000
A0121B Health Professional Allowance					180,000
A01233 Unattractive Area Allowance					12,000
001 Unattractive Area Allowance					12,000
A0124N Disparity Reduction Allowance 2022- 15%					31,000
A0124R Adhoc Relief Allowance 2022					27,000
A0124T Special Allowance - 2022					23,000
A0124X Adhoc Relief Allowance 2023					101,000
A01270 Other			1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat					
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Aghal Barthan Tehsil Matta Swat			**2,000**		**2,574,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4752 Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		2,399,000
A011 TOTAL PAY		8			2,076,000
A011-1 TOTAL PAY OF OFFICERS		1			576,000
A01101 Total Basic Pay Of Officer		1			576,000
M033 Medical Officer (BPS-17)		1			576,000
A011-2 TOTAL PAY OF OTHER STAFF		7			1,500,000
A01151 Total Basic Pay Other Staff		7			1,500,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			252,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			504,000
W004 Ward Orderli (BPS-04)		1			192,000
W093 WARD ATTENDANT (BPS-04)		1			192,000
C057 Chowkidar (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
A012 TOTAL ALLOWANCES			1,000		323,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		323,000
A01202 House Rent Allowance					62,000
A01203 Conveyance Allowance					41,000
A01207 Washing Allowance					16,000
A01208 Dress Allowance					16,000
A0120D Integrated Allowance					9,000
A01217 Medical Allowance					22,000
A01233 Unattractive Area Allowance					17,000
001 Unattractive Area Allowance					17,000
A0124N Disparity Reduction Allowance 2022- 15%					31,000
A0124R Adhoc Relief Allowance 2022					25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4752 Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat					
A0124T Special Allowance - 2022					23,000
A0124X Adhoc Relief Allowance 2023					60,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat			**2,000**		**2,401,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SW4765	**District Health Officer (Dispensaries) Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,075,000**	**81,124,000**	**99,255,000**
A011	**TOTAL PAY**		**123**	**123**	**30,440,000**	**41,419,000**	**44,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**11,214,000**	**14,237,000**	**15,900,000**
A01101	Total Basic Pay Of Officer		27	27	11,214,000	14,237,000	15,900,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
S213	Senior Medical Officer	(BPS-18)	15	15	6,903,000		9,792,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,815,000		2,568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**19,226,000**	**27,182,000**	**28,810,000**
A01151	Total Basic Pay Other Staff		96	96	19,226,000	27,152,000	28,764,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	2,800,000		4,188,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	3,929,000		5,880,000
W003	Ward Aya	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	23	23	4,075,000		6,096,000
C057	Chowkidar	(BPS-03)	25	25	4,430,000		6,624,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A01152	Personal pay					30,000	46,000
A012	**TOTAL ALLOWANCES**				**65,635,000**	**39,705,000**	**54,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,633,000**	**39,705,000**	**51,243,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A01202 House Rent Allowance			9,497,000	3,723,000	3,428,000
A01203 Conveyance Allowance			7,380,000	3,137,000	2,928,000
A01207 Washing Allowance			1,476,000	712,000	696,000
A01208 Dress Allowance			2,105,000	711,000	696,000
A0120D Integrated Allowance			886,000	427,000	417,000
A01217 Medical Allowance			2,037,000	1,902,000	1,780,000
A0121B Health Professional Allowance			17,905,000	19,112,000	18,121,000
A0121T Adhoc Relief Allowance 2013			377,000	332,000	287,000
A0122C Adhoc Relief Allowance - 2015			292,000	284,000	260,000
A0122M Adhoc Releif Allowance 2016			2,372,000	2,000	
A0122N Special Conveyance Allowance to Disbaled Employees					84,000
A0122Y Ad-hoc Relief Allowance 2017			2,781,000	5,000	
A01233 Unattractive Area Allowance			1,506,000	1,421,000	1,334,000
001 Unattractive Area Allowance			1,506,000	1,421,000	1,334,000
A0123G Ad-hoc Relief Allowance-2018			2,777,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			2,191,000	1,000	
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			2,739,000	3,000	
A0124H Special Allowance-2021			4,745,000		403,000
A0124L Weather Allowance			945,000	920,000	1,600,000
A0124N Disparity Reduction Allowance 2022- 15%			3,559,000	2,931,000	2,623,000
A0124R Adhoc Relief Allowance 2022				4,050,000	3,704,000
A0124X Adhoc Relief Allowance 2023					12,792,000
A01252 Non Practising Allowance			30,000	3,000	69,000
A01257 RC Allowance			33,000	22,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**3,302,000**
A01274 Medical Charges			1,000		3,301,000
001 Medical Charges			1,000		3,301,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**3,239,000**	**2,352,000**	**4,180,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A033 TOTAL UTILITIES			**1,214,000**	**604,000**	**3,500,000**
A03303 Electricity			604,000	604,000	3,500,000
001 Electricity			604,000	604,000	3,500,000
A03304 Hot and Cold Weather Charges			610,000		
A034 TOTAL OCCUPANCY COSTS			**145,000**	**69,000**	**231,000**
A03402 Rent for Office Building			145,000	69,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			**147,000**	**125,000**	**98,000**
A03805 Travelling Allowance			42,000	46,000	28,000
001 Travelling Allowance			42,000	46,000	28,000
A03806 Transportation of Goods			105,000	79,000	70,000
001 Transportation of Goods			105,000	79,000	70,000
A039 TOTAL GENERAL			**1,733,000**	**1,554,000**	**351,000**
A03901 Stationery			21,000	50,000	150,000
001 Stationery			21,000	50,000	150,000
A03902 Printing and Publication			63,000	50,000	150,000
001 Printing and publication			63,000	50,000	150,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			1,575,000	1,394,000	1,000
001 Purchase of drug and Medicines			1,575,000	1,394,000	1,000
A03970 Others			53,000	60,000	50,000
001 Others			53,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,048,000**	**1,585,000**
A041 TOTAL PENSION			**1,000**	**1,048,000**	**1,585,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,048,000	1,585,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**8,000**	**50,000**	**52,000**
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			5,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**		**2,000**
A13701 Hardware			3,000		2,000
District Health Officer (Dispensaries) Swat			**99,325,000**	**84,574,000**	**105,076,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**482,896,000**	**269,021,000**	**398,722,000**
A011 TOTAL PAY	**646**	**518**	**143,163,000**	**142,766,000**	**208,509,000**
A011-1 TOTAL PAY OF OFFICERS	**169**	**124**	**45,226,000**	**43,861,000**	**64,092,000**
A01101 Total Basic Pay Of Officer	169	124	45,226,000	43,861,000	64,092,000
M033 Medical Officer (BPS-17)	39	39	14,213,000		20,148,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	9	9	3,280,000		4,644,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	30	30	6,808,000		9,648,000
C300 Chief PHC Technician (MCH) (BPS-16)	5	5	1,135,000		1,608,000
D012 Data Entry Operator (BPS-16)	84	39	19,061,000		27,012,000
A011-2 TOTAL PAY OF OTHER STAFF	**477**	**394**	**97,937,000**	**98,905,000**	**144,417,000**
A01151 Total Basic Pay Other Staff	477	394	97,937,000	98,825,000	144,288,000
S338 Senior PHC Technician (MCH) (BPS-14)	17	17	4,759,000		7,116,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	38	38	10,635,000		15,912,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	41	37	10,070,000		15,060,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	15	15	3,685,000		5,508,000
P247 Primary Health Care Technician (MCH) (BPS-12)	6		1,474,000		
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		45			16,536,000
Pp456 (BPS-12)	6		1,474,000		
c594 (BPS-12)	39		9,578,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SW4768	**District Health Officer (Basic Health Units) Swat**						
W004	Ward Orderli	(BPS-04)	39	39	7,119,000		10,644,000
W093	WARD ATTENDANT	(BPS-04)	42	42	7,666,000		11,472,000
W096	Ward Attendant/Aya	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	33	33	5,848,000		8,748,000
B068	Behishti/Sweeper	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	123	81	21,793,000		32,592,000
S162	Sweeper	(BPS-03)	70	39	12,402,000		18,552,000
A01152	Personal pay					80,000	129,000
A012	**TOTAL ALLOWANCES**				**339,733,000**	**126,255,000**	**190,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**339,731,000**	**126,255,000**	**190,211,000**
A01202	House Rent Allowance				48,521,000	11,453,000	13,173,000
A01203	Conveyance Allowance				34,799,000	10,171,000	12,419,000
A01206	Local Compensatory Allowance					2,000	1,000
A01207	Washing Allowance				7,752,000	2,637,000	2,552,000
A01208	Dress Allowance				12,665,000	2,639,000	2,552,000
A0120D	Integrated Allowance				4,652,000	1,584,000	1,531,000
A01210	Risk Allowance					75,000	14,000
001	Risk Allowance					75,000	14,000
A01217	Medical Allowance				11,556,000	6,848,000	7,407,000
A0121B	Health Professional Allowance				108,461,000	54,535,000	59,988,000
A0121T	Adhoc Relief Allowance 2013				1,199,000	1,067,000	998,000
A0122C	Adhoc Relief Allowance - 2015				872,000	772,000	680,000
A0122M	Adhoc Releif Allowance 2016				10,898,000	70,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				129,000	182,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				12,774,000	74,000	
A01233	Unattractive Area Allowance				4,283,000	5,103,000	5,538,000
001	Unattractive Area Allowance				4,283,000	5,103,000	5,538,000
A01239	Special allowance					15,000	3,000
001	Special Allowance					15,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				12,759,000	76,000	
A0123P	Ad-hoc Relief Allowance 2019				11,706,000	83,000	

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A0124C Disparity Reduction Allowance				47,000	9,000
A0124F Adhoc Relief Allowance-2021			12,581,000	76,000	
A0124H Special Allowance-2021			24,709,000	18,000	2,097,000
A0124L Weather Allowance			2,768,000	3,238,000	5,000,000
A0124N Disparity Reduction Allowance 2022- 15%			16,343,000	11,273,000	11,749,000
A0124R Adhoc Relief Allowance 2022				13,920,000	14,391,000
A0124X Adhoc Relief Allowance 2023					49,426,000
A01252 Non Practising Allowance			50,000	90,000	143,000
A01257 RC Allowance			254,000	202,000	179,000
A01262 Special Relief Allowance				5,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**525,000**	**3,330,000**	**2,176,000**
A033 TOTAL UTILITIES				**1,000,000**	**1,000,000**
A03303 Electricity				1,000,000	1,000,000
001 Electricity				1,000,000	1,000,000
A039 TOTAL GENERAL			**525,000**	**2,330,000**	**1,176,000**
A03901 Stationery				40,000	200,000
001 Stationery				40,000	200,000
A03902 Printing and Publication					800,000
001 Printing and publication					800,000
A03927 Purchase of Drug and Medicines				2,250,000	1,000
001 Purchase of drug and Medicines				2,250,000	1,000
A03970 Others			525,000	40,000	175,000
001 Others			525,000	40,000	175,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**3,916,000**	**3,912,000**
A041 TOTAL PENSION			**1,000**	**3,916,000**	**3,912,000**
A04114 Superannuation Encashment of L.P.R			1,000	3,916,000	3,912,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
District Health Officer (Basic Health Units) Swat			**483,423,000**	**276,267,000**	**404,812,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4100 Basic Health unit Dor Maira Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Dor Maira Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4101 Basic Health unit Shagai Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shagai Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4102 Basic Health unit Judba Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Judba Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4103 Basic Health unit Darbani Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Darbani Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4104 Basic Health unit Shingaldar Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Shingaldar Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4105 Basic Health unit Palosa Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Palosa Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4106 Basic Health unit Bartoni Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Bartoni Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4107 Basic Health unit Kamesar Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Kamesar Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4108 Basic Health unit Maira mada Khail Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit Maira mada Khail Tor Ghar			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TG4122	**District Health Officer (Basic Health Units) Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				70,472,000	50,871,000	61,578,000
A011	**TOTAL PAY**		96	96	22,474,000	25,951,000	33,336,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	4,373,000	3,866,000	6,204,000
A01101	Total Basic Pay Of Officer		12	12	4,373,000	3,866,000	6,204,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		84	84	18,101,000	22,085,000	27,132,000
A01151	Total Basic Pay Other Staff		84	84	18,101,000	22,085,000	27,132,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	2,456,000		3,672,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	11	11	2,701,000		4,044,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	492,000		744,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TG4122	**District Health Officer (Basic Health Units) Tor Ghar**						
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
B068	Behishti/Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar	(BPS-03)	11	11	1,950,000		2,916,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**47,998,000**	**24,920,000**	**28,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,996,000**	**24,920,000**	**28,240,000**
A01202	House Rent Allowance				7,241,000	1,424,000	1,191,000
A01203	Conveyance Allowance				5,760,000	1,342,000	1,051,000
A01207	Washing Allowance				1,152,000	462,000	470,000
A01208	Dress Allowance				1,578,000	461,000	468,000
A0120D	Integrated Allowance				691,000	276,000	281,000
A01217	Medical Allowance				1,372,000	1,306,000	1,177,000
A0121B	Health Professional Allowance				14,340,000	13,079,000	10,305,000
A0121T	Adhoc Relief Allowance 2013				229,000	184,000	126,000
A0122C	Adhoc Relief Allowance - 2015				165,000	132,000	93,000
A0122M	Adhoc Releif Allowance 2016				1,615,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,893,000		
A01233	Unattractive Area Allowance				1,061,000	885,000	801,000
001	Unattractive Area Allowance				1,061,000	885,000	801,000
A0123G	Ad-hoc Relief Allowance-2018				1,891,000		
A0123P	Ad-hoc Relief Allowance 2019				1,491,000		
A0124F	Adhoc Relief Allowance-2021				1,865,000		
A0124H	Special Allowance-2021				3,230,000		274,000
A0124L	Weather Allowance					644,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,422,000	2,181,000	1,745,000
A0124R	Adhoc Relief Allowance 2022					2,544,000	2,068,000
A0124X	Adhoc Relief Allowance 2023						7,190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4122 District Health Officer (Basic Health Units) Tor Ghar					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			2,374,000	2,209,000	6,072,000
A032 TOTAL COMMUNICATIONS			58,000	21,000	55,000
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			53,000	21,000	50,000
A033 TOTAL UTILITIES			295,000		3,000,000
A03303 Electricity			242,000		3,000,000
001 Electricity			242,000		3,000,000
A03304 Hot and Cold Weather Charges			53,000		
A034 TOTAL OCCUPANCY COSTS			420,000	490,000	1,700,000
A03402 Rent for Office Building			420,000	490,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			452,000	408,000	450,000
A03805 Travelling Allowance			231,000	160,000	150,000
001 Travelling Allowance			231,000	160,000	150,000
A03806 Transportation of Goods			63,000	65,000	50,000
001 Transportation of Goods			63,000	65,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	183,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	183,000	250,000
A039 TOTAL GENERAL			1,149,000	1,290,000	867,000
A03901 Stationery			11,000	50,000	66,000
001 Stationery			11,000	50,000	66,000
A03902 Printing and Publication			11,000		8,000
001 Printing and publication			11,000		8,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			11,000		

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4122 District Health Officer (Basic Health Units) Tor Ghar					
A03907 Advertising & Publicity			11,000		8,000
001 Advertising and Publicity			11,000		8,000
A03927 Purchase of Drug and Medicines			998,000	1,240,000	547,000
001 Purchase of drug and Medicines			998,000	1,240,000	547,000
A03942 Cost of Other Stores			53,000		36,000
001 Cost of other Stores			53,000		36,000
A03970 Others			53,000		200,000
001 Others			53,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**53,000**	**41,000**	**14,000**
A130 TOTAL TRANSPORT			**53,000**	**41,000**	**14,000**
A13001 Transport			53,000	41,000	14,000
001 Transport			53,000	41,000	14,000
District Health Officer (Basic Health Units) Tor Ghar			**72,901,000**	**53,121,000**	**69,666,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4610 Basic Health unit MUMRAIZ PATHAN Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit MUMRAIZ PATHAN Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4611 Basic Health unit KOT ALLAH DAD Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KOT ALLAH DAD Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4612 Basic Health unit ANDARI Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit ANDARI Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4613 Basic Health unit PAI Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit PAI Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4614 Basic Health unit CHEENA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit CHEENA Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4615 Basic Health unit SHAH ALAM Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit SHAH ALAM Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4616 Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4617 Basic Health unit GARA BALOCH Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit GARA BALOCH Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4618 Basic Health unit DABARRA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit DABARRA Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4619 Basic Health unit RANWAL Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit RANWAL Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4620 Basic Health unit KOT HAKEEM Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KOT HAKEEM Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4621 Basic Health unit KOT MUSA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KOT MUSA Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4622 Basic Health unit KIRRI HAIDAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit KIRRI HAIDAR Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4623 Basic Health unit CHADRAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	500,000	1,000
A012 TOTAL ALLOWANCES			1,000	500,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				500,000	
A01274 Medical Charges				500,000	
001 Medical Charges				500,000	
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit CHADRAR Tank			**2,000**	**500,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4624 Basic Health unit SHEIKH SULTAN Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000		1,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000		1,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit SHEIKH SULTAN Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4625 Basic Health unit GARA SHADA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit GARA SHADA Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4626 Basic Health unit SHADI KHEL Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**		**1,000**
A012 TOTAL ALLOWANCES			**1,000**		**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**		**1,000**
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
Basic Health unit SHADI KHEL Tank			**2,000**		**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TK4633	**Basic Health Unit Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**101,824,000**	**90,755,000**	**106,259,000**
A011	**TOTAL PAY**		**144**	**144**	**33,378,000**	**49,078,000**	**49,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**9,647,000**	**6,633,000**	**13,668,000**
A01101	Total Basic Pay Of Officer		31	31	9,647,000	6,633,000	13,668,000
M033	Medical Officer	(BPS-17)	18	18	6,560,000		9,300,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**23,731,000**	**42,445,000**	**35,524,000**
A01151	Total Basic Pay Other Staff		113	113	23,731,000	42,441,000	35,520,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	21	21	5,877,000		8,796,000
S338	Senior PHC Technician (MCH)	(BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	18	18	3,285,000		4,920,000
W093	WARD ATTENDANT	(BPS-04)	16	16	2,921,000		4,368,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B068	Behishti/Sweeper	(BPS-03)	18	18	3,190,000		4,776,000
C057	Chowkidar	(BPS-03)	18	18	3,190,000		4,776,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A01152	Personal pay					4,000	4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A012 TOTAL ALLOWANCES			**68,446,000**	**41,677,000**	**57,067,000**
A012-1 TOTAL REGULAR ALLOWANCES			**68,445,000**	**41,677,000**	**57,066,000**
A01202 House Rent Allowance			11,086,000	4,076,000	4,297,000
A01203 Conveyance Allowance			8,640,000	3,634,000	3,928,000
A01207 Washing Allowance			1,728,000	906,000	962,000
A01208 Dress Allowance			2,499,000	905,000	963,000
A0120D Integrated Allowance			1,037,000	536,000	560,000
A0120Q Fixed Daily Allowance				6,000	5,000
A01217 Medical Allowance			2,125,000	2,422,000	2,306,000
A0121B Health Professional Allowance			14,770,000	16,825,000	16,428,000
A0121T Adhoc Relief Allowance 2013			555,000	578,000	658,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A0122C Adhoc Relief Allowance - 2015			392,000	361,000	376,000
A0122M Adhoc Releif Allowance 2016			2,509,000	97,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			2,941,000	154,000	5,000
A01233 Unattractive Area Allowance			22,000	66,000	132,000
001 Unattractive Area Allowance			22,000	66,000	132,000
A0123G Ad-hoc Relief Allowance-2018			2,938,000	149,000	15,000
A0123P Ad-hoc Relief Allowance 2019			2,318,000	141,000	55,000
A0124F Adhoc Relief Allowance-2021			2,897,000	127,000	3,000
A0124H Special Allowance-2021			5,018,000		426,000
A0124N Disparity Reduction Allowance 2022- 15%			3,764,000	4,211,000	4,154,000
A0124R Adhoc Relief Allowance 2022				4,382,000	4,479,000
A0124X Adhoc Relief Allowance 2023					16,580,000
A01250 Incentive Allowance			2,984,000	1,896,000	480,000
001 Incentive Allowance			2,984,000	1,896,000	480,000
A01252 Non Practising Allowance			192,000	176,000	224,000
A01257 RC Allowance			30,000	28,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**3,730,000**	**7,460,000**	**16,439,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A032 TOTAL COMMUNICATIONS			**3,000**		**10,000**
A03201 Postage and Telegraph			3,000		10,000
A033 TOTAL UTILITIES			**560,000**	**4,132,000**	**4,001,000**
A03303 Electricity			482,000	4,132,000	4,001,000
001 Electricity			482,000	4,132,000	4,001,000
A03304 Hot and Cold Weather Charges			78,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**419,000**	**372,000**	**358,000**
A03805 Travelling Allowance			287,000	214,000	192,000
001 Travelling Allowance			287,000	214,000	192,000
A03806 Transportation of Goods			132,000	158,000	166,000
001 Transportation of Goods			132,000	158,000	166,000
A039 TOTAL GENERAL			**2,748,000**	**2,956,000**	**12,070,000**
A03901 Stationery			166,000	141,000	134,000
001 Stationery			166,000	141,000	134,000
A03902 Printing and Publication			188,000	172,000	1,200,000
001 Printing and publication			188,000	172,000	1,200,000
A03906 Uniforms and Protective Clothing			166,000	83,000	
A03927 Purchase of Drug and Medicines			1,158,000	1,731,000	6,436,000
001 Purchase of drug and Medicines			1,158,000	1,731,000	6,436,000
A03942 Cost of Other Stores			938,000	735,000	3,500,000
001 Cost of other Stores			938,000	735,000	3,500,000
A03970 Others			132,000	94,000	800,000
001 Others			132,000	94,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,175,000**	
A041 TOTAL PENSION				**1,175,000**	
A04101 Pension				293,000	
001 Pension				293,000	
A04102 Commuted value of pension				872,000	

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4633	**Basic Health Unit Tank**					
A04117	Medical Allowance to Civil Pensioners				10,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**144,000**	**300,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**144,000**	**72,000**	**200,000**
A13101	Machinery and Equipment			144,000	72,000	200,000
001	Machinery and Equipment			144,000	72,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**72,000**	**100,000**
A13201	Furniture and Fixture			88,000	72,000	100,000
Basic Health Unit Tank				**105,787,000**	**99,534,000**	**123,002,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TK4638	**Deputy District Health Officer Civil Dispendary Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,622,000**	**18,742,000**	**34,363,000**
A011	**TOTAL PAY**		**61**	**61**	**13,837,000**	**11,550,000**	**20,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**4,881,000**	**358,000**	**6,912,000**
A01101	Total Basic Pay Of Officer		14	14	4,881,000	358,000	6,912,000
P455	PHC TECHNOLOGIST (MCH)	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**8,956,000**	**11,192,000**	**13,416,000**
A01151	Total Basic Pay Other Staff		47	47	8,956,000	11,192,000	13,416,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W003	Ward Aya	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
B068	Behishti/Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
S809	SWEEPER/BEHISHTI	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4638	**Deputy District Health Officer Civil Dispendary Tank**					
A012	**TOTAL ALLOWANCES**			**21,785,000**	**7,192,000**	**14,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,784,000**	**7,192,000**	**14,034,000**
A01202	House Rent Allowance			4,321,000	1,064,000	1,343,000
A01203	Conveyance Allowance			3,660,000	925,000	1,128,000
A01207	Washing Allowance			732,000	413,000	532,000
A01208	Dress Allowance			1,145,000	413,000	533,000
A0120D	Integrated Allowance			439,000	248,000	319,000
A01217	Medical Allowance			911,000	686,000	839,000
A0121B	Health Professional Allowance			724,000	830,000	1,872,000
A0121T	Adhoc Relief Allowance 2013			168,000	142,000	140,000
A0122C	Adhoc Relief Allowance - 2015			104,000	92,000	97,000
A0122M	Adhoc Releif Allowance 2016			1,071,000	28,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000	27,000	9,000
A01233	Unattractive Area Allowance			18,000	9,000	8,000
001	Unattractive Area Allowance			18,000	9,000	8,000
A01239	Special allowance				10,000	10,000
001	Special Allowance				10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			1,254,000	36,000	15,000
A0123P	Ad-hoc Relief Allowance 2019			989,000	31,000	5,000
A0124F	Adhoc Relief Allowance-2021			1,237,000	21,000	15,000
A0124H	Special Allowance-2021			2,142,000		182,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,606,000	1,100,000	1,226,000
A0124R	Adhoc Relief Allowance 2022				1,111,000	1,258,000
A0124X	Adhoc Relief Allowance 2023					4,482,000
A01257	RC Allowance			7,000	6,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,930,000**	**2,694,000**	**3,002,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4638	**Deputy District Health Officer Civil Dispendary Tank**					
A03201	Postage and Telegraph			2,000		2,000
A033	**TOTAL UTILITIES**			**907,000**	**975,000**	**799,000**
A03303	Electricity			863,000	953,000	799,000
001	Electricity			863,000	953,000	799,000
A03304	Hot and Cold Weather Charges			44,000	22,000	
A034	**TOTAL OCCUPANCY COSTS**			**56,000**	**28,000**	**62,000**
A03402	Rent for Office Building			56,000	28,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**463,000**	**342,000**	**370,000**
A03805	Travelling Allowance			331,000	243,000	220,000
001	Travelling Allowance			331,000	243,000	220,000
A03806	Transportation of Goods			132,000	99,000	150,000
001	Transportation of Goods			132,000	99,000	150,000
A039	**TOTAL GENERAL**			**1,502,000**	**1,349,000**	**1,769,000**
A03901	Stationery			132,000	99,000	200,000
001	Stationery			132,000	99,000	200,000
A03902	Printing and Publication			100,000	75,000	735,000
001	Printing and publication			100,000	75,000	735,000
A03906	Uniforms and Protective Clothing			78,000	39,000	
A03927	Purchase of Drug and Medicines			497,000	624,000	268,000
001	Purchase of drug and Medicines			497,000	624,000	268,000
A03942	Cost of Other Stores			595,000	446,000	500,000
001	Cost of other Stores			595,000	446,000	500,000
A03970	Others			100,000	66,000	66,000
001	Others			100,000	66,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4638 Deputy District Health Officer Civil Dispendary Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000		2,000
A09802 Purchase of other assets-others			1,000		2,000
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			66,000	49,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			66,000	49,000	20,000
A13201 Furniture and Fixture			66,000	49,000	20,000
Deputy District Health Officer Civil Dispendary Tank			**38,620,000**	**21,485,000**	**37,391,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
AD4676	**District TB Control Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,991,000**	**13,933,000**	**15,948,000**
A011	**TOTAL PAY**		**21**	**21**	**4,835,000**	**8,356,000**	**7,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**687,000**	**1,822,000**	**972,000**
A01101	Total Basic Pay Of Officer		2	2	687,000	1,822,000	972,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,148,000**	**6,534,000**	**6,216,000**
A01151	Total Basic Pay Other Staff		19	19	4,148,000	6,534,000	6,216,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
A171	Aya	(BPS-03)	1	1	177,000		264,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
T002	T.B. Attendant	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**8,156,000**	**5,577,000**	**8,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,154,000**	**5,577,000**	**8,706,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
AD4676	**District TB Control Officer Abbottabad**					
A01202	House Rent Allowance			1,551,000	692,000	717,000
A01203	Conveyance Allowance			1,260,000	598,000	579,000
A01207	Washing Allowance			252,000	98,000	98,000
A01208	Dress Allowance			336,000	96,000	96,000
A0120D	Integrated Allowance			151,000	58,000	58,000
A01217	Medical Allowance			289,000	357,000	360,000
A0121B	Health Professional Allowance			1,154,000	1,780,000	2,002,000
A0121T	Adhoc Relief Allowance 2013			83,000	93,000	92,000
A0122C	Adhoc Relief Allowance - 2015			58,000	65,000	64,000
A0122M	Adhoc Releif Allowance 2016			338,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			397,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			396,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			313,000	1,000	
A0124F	Adhoc Relief Allowance-2021			391,000	1,000	
A0124H	Special Allowance-2021			677,000	168,000	158,000
A0124N	Disparity Reduction Allowance 2022- 15%			508,000	750,000	719,000
A0124R	Adhoc Relief Allowance 2022				812,000	815,000
A0124X	Adhoc Relief Allowance 2023					2,947,000
A01257	RC Allowance				3,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**54,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		53,000
001	Leave Salary			1,000		53,000
A03	**TOTAL OPERATING EXPENSES**			**4,700,000**	**3,072,000**	**4,016,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**59,000**	**55,000**
A03201	Postage and Telegraph			11,000	8,000	5,000
A03202	Telephone and Trunk Call			74,000	51,000	50,000
A033	**TOTAL UTILITIES**			**1,147,000**	**646,000**	**800,000**
A03301	Gas			362,000	256,000	300,000
A03303	Electricity			785,000	390,000	500,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
AD4676	**District TB Control Officer Abbottabad**					
001	Electricity			785,000	390,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**21,000**	**564,000**	**1,414,000**
A03402	Rent for Office Building				560,000	1,400,000
A03407	Rates and Taxes			21,000	4,000	14,000
A036	**TOTAL MOTOR VEHICLES**					**34,000**
A03603	Registration					34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**463,000**	**388,000**	**636,000**
A03805	Travelling Allowance			53,000	37,000	36,000
001	Travelling Allowance			53,000	37,000	36,000
A03806	Transportation of Goods			42,000	110,000	300,000
001	Transportation of Goods			42,000	110,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			368,000	241,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			368,000	241,000	300,000
A039	**TOTAL GENERAL**			**2,984,000**	**1,415,000**	**1,077,000**
A03901	Stationery			63,000	31,000	40,000
001	Stationery			63,000	31,000	40,000
A03902	Printing and Publication			53,000	27,000	36,000
001	Printing and publication			53,000	27,000	36,000
A03905	Newspapers Periodicals and Books			11,000		8,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			53,000		36,000
001	Advertising and Publicity			53,000		36,000
A03927	Purchase of Drug and Medicines			2,100,000	1,093,000	701,000
001	Purchase of drug and Medicines			2,100,000	1,093,000	701,000
A03942	Cost of Other Stores			630,000	157,000	210,000
001	Cost of other Stores			630,000	157,000	210,000
A03970	Others			63,000	107,000	46,000
001	Others			63,000	107,000	46,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676 District TB Control Officer Abbottabad					
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			148,000	33,000	398,000
A130 TOTAL TRANSPORT			63,000	17,000	46,000
A13001 Transport			63,000	17,000	46,000
001 Transport			63,000	17,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000		350,000
A13101 Machinery and Equipment			53,000		350,000
001 Machinery and Equipment			53,000		350,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	16,000	2,000
A13201 Furniture and Fixture			32,000	16,000	2,000
District TB Control Officer Abbottabad			**17,841,000**	**17,038,000**	**20,366,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4400	**DRUG ADDICTS TREATMENT CENTERs BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,379,000**	**5,149,000**	**4,829,000**
A011	**TOTAL PAY**	**5**	**5**	**1,123,000**	**2,545,000**	**1,632,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**591,000**	**1,732,000**	**840,000**
A01101	Total Basic Pay Of Officer	2	2	591,000	1,732,000	840,000
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**532,000**	**813,000**	**792,000**
A01151	Total Basic Pay Other Staff	3	3	532,000	813,000	792,000
A161	Attendant (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**3,256,000**	**2,604,000**	**3,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,256,000**	**2,604,000**	**3,197,000**
A01202	House Rent Allowance			386,000	207,000	207,000
A01203	Conveyance Allowance			300,000	184,000	184,000
A01207	Washing Allowance			60,000	36,000	36,000
A01208	Dress Allowance			121,000	73,000	73,000
A0120D	Integrated Allowance			36,000	22,000	22,000
A01217	Medical Allowance			80,000	104,000	92,000
A0121B	Health Professional Allowance			1,193,000	1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			24,000	23,000	10,000
A0122C	Adhoc Relief Allowance - 2015			17,000	15,000	10,000
A0122M	Adhoc Releif Allowance 2016			94,000		
A0122Y	Ad-hoc Relief Allowance 2017			111,000		
A01233	Unattractive Area Allowance			82,000	78,000	78,000
001	Unattractive Area Allowance			82,000	78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			111,000		
A0123P	Ad-hoc Relief Allowance 2019			87,000		
A0124F	Adhoc Relief Allowance-2021			109,000		
A0124H	Special Allowance-2021			187,000		16,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4400	**DRUG ADDICTS TREATMENT CENTERs BUNER**					
A0124N	Disparity Reduction Allowance 2022- 15%			141,000	180,000	133,000
A0124R	Adhoc Relief Allowance 2022				252,000	204,000
A0124X	Adhoc Relief Allowance 2023					702,000
A01251	Mess Allowance			101,000	96,000	96,000
A01257	RC Allowance			16,000	14,000	14,000
A03	**TOTAL OPERATING EXPENSES**			**201,000**	**23,000**	**124,000**
A033	**TOTAL UTILITIES**			**163,000**	**13,000**	**96,000**
A03303	Electricity			121,000	13,000	96,000
001	Electricity			121,000	13,000	96,000
A03304	Hot and Cold Weather Charges			42,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**		**12,000**
A03805	Travelling Allowance			11,000		8,000
001	Travelling Allowance			11,000		8,000
A03806	Transportation of Goods			5,000		4,000
001	Transportation of Goods			5,000		4,000
A039	**TOTAL GENERAL**			**22,000**	**10,000**	**16,000**
A03901	Stationery			11,000	5,000	8,000
001	Stationery			11,000	5,000	8,000
A03970	Others			11,000	5,000	8,000
001	Others			11,000	5,000	8,000
DRUG ADDICTS TREATMENT CENTERs BUNER				**4,580,000**	**5,172,000**	**4,953,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4403	**DISTRICT TB CONTROL OFFICER BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**579,000**	**613,000**	**713,000**
A011	**TOTAL PAY**	**1**	**1**	**232,000**	**390,000**	**348,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**232,000**	**390,000**	**348,000**
A01151	Total Basic Pay Other Staff	1	1	232,000	390,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			**347,000**	**223,000**	**365,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**347,000**	**223,000**	**365,000**
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A01233	Unattractive Area Allowance			13,000	12,000	12,000
001	Unattractive Area Allowance			13,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	38,000	38,000
A0124R	Adhoc Relief Allowance 2022				38,000	38,000
A0124X	Adhoc Relief Allowance 2023					139,000
A03	**TOTAL OPERATING EXPENSES**			**3,000**	**110,000**	**136,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4403 DISTRICT TB CONTROL OFFICER BUNER					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**	**100,000**	**120,000**
A03806 Transportation of Goods					20,000
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes			1,000	100,000	100,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	100,000
A039 TOTAL GENERAL			**2,000**	**10,000**	**16,000**
A03901 Stationery			1,000	10,000	14,000
001 Stationery			1,000	10,000	14,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE				**100,000**	**180,000**
A130 TOTAL TRANSPORT				**100,000**	**180,000**
A13001 Transport				100,000	180,000
001 Transport				100,000	180,000
DISTRICT TB CONTROL OFFICER BUNER			**582,000**	**823,000**	**1,029,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,014,000	4,624,000	6,591,000
A011	**TOTAL PAY**	8	8	2,137,000	2,501,000	3,132,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	920,000		1,296,000
A01101	Total Basic Pay Of Officer	2	2	920,000		1,296,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,217,000	2,501,000	1,836,000
A01151	Total Basic Pay Other Staff	6	6	1,217,000	2,501,000	1,836,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
D112	Driver (BPS-06)	1	1	196,000		300,000
N005	Naib Qasid (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			3,877,000	2,123,000	3,459,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,875,000	2,123,000	3,457,000
A01202	House Rent Allowance			665,000	244,000	244,000
A01203	Conveyance Allowance			480,000	225,000	225,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			140,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			149,000	144,000	144,000
A0121B	Health Professional Allowance			452,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	17,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
A0122M	Adhoc Releif Allowance 2016			171,000		
A0122Y	Ad-hoc Relief Allowance 2017			201,000		
A01233	Unattractive Area Allowance			98,000	96,000	96,000
001	Unattractive Area Allowance			98,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			201,000		
A0123P	Ad-hoc Relief Allowance 2019			159,000		
A0124F	Adhoc Relief Allowance-2021			198,000		
A0124H	Special Allowance-2021			342,000	42,000	42,000
A0124L	Weather Allowance			93,000	74,000	515,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	247,000	247,000
A0124R	Adhoc Relief Allowance 2022				247,000	247,000
A0124X	Adhoc Relief Allowance 2023					893,000
A01250	Incentive Allowance			71,000	96,000	96,000
001	Incentive Allowance			71,000	96,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,838,000**	**3,407,000**	**2,582,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**49,000**	**39,000**
A03201	Postage and Telegraph			3,000	9,000	4,000
A03202	Telephone and Trunk Call			32,000	40,000	35,000
A033	**TOTAL UTILITIES**			**206,000**	**43,000**	**85,000**
A03303	Electricity			48,000	43,000	85,000
001	Electricity			48,000	43,000	85,000
A03304	Hot and Cold Weather Charges			158,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,155,000**	**1,294,000**	**1,054,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
A03805	Travelling Allowance			189,000	172,000	140,000
001	Travelling Allowance			189,000	172,000	140,000
A03806	Transportation of Goods			21,000	16,000	14,000
001	Transportation of Goods			21,000	16,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			945,000	1,106,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			945,000	1,106,000	900,000
A039	**TOTAL GENERAL**			**2,442,000**	**2,021,000**	**1,404,000**
A03901	Stationery			53,000	40,000	40,000
001	Stationery			53,000	40,000	40,000
A03902	Printing and Publication			158,000	100,000	150,000
001	Printing and publication			158,000	100,000	150,000
A03906	Uniforms and Protective Clothing			5,000	3,000	
A03927	Purchase of Drug and Medicines			1,680,000	1,463,000	834,000
001	Purchase of drug and Medicines			1,680,000	1,463,000	834,000
A03942	Cost of Other Stores			441,000	360,000	300,000
001	Cost of other Stores			441,000	360,000	300,000
A03970	Others			105,000	55,000	80,000
001	Others			105,000	55,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**368,000**	**256,000**	**100,000**
A130	**TOTAL TRANSPORT**			**294,000**	**245,000**	**50,000**
A13001	Transport			294,000	245,000	50,000
001	Transport			294,000	245,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**36,000**
A13101	Machinery and Equipment			53,000		36,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333 District TB Control Officer Battagram					
001 Machinery and Equipment			53,000		36,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**11,000**	**14,000**
A13201 Furniture and Fixture			21,000	11,000	14,000
District TB Control Officer Battagram			**10,221,000**	**8,287,000**	**9,274,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BU4849	**District TB Control Officer Health Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,945,000**	**3,129,000**	**2,150,000**
A011	**TOTAL PAY**	**2**	**2**	**1,197,000**	**1,736,000**	**1,728,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**943,000**	**1,377,000**	**1,344,000**
A01101	Total Basic Pay Of Officer	1	1	943,000	1,377,000	1,344,000
D094	District T.B. Control Officer (BPS-18)	1	1	943,000		1,344,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**254,000**	**359,000**	**384,000**
A01151	Total Basic Pay Other Staff	1	1	254,000	359,000	384,000
J013	Junior Clerk (BPS-11)	1	1	254,000		384,000
A012	**TOTAL ALLOWANCES**			**1,748,000**	**1,393,000**	**422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,748,000**	**1,393,000**	**422,000**
A01202	House Rent Allowance			133,000	138,000	33,000
A01203	Conveyance Allowance			104,000	94,000	34,000
A01217	Medical Allowance			55,000	50,000	18,000
A0121B	Health Professional Allowance			1,003,000	780,000	85,000
A0121T	Adhoc Relief Allowance 2013			24,000	21,000	4,000
A0122C	Adhoc Relief Allowance - 2015			16,000	14,000	3,000
A0122M	Adhoc Releif Allowance 2016			85,000		
A0122Y	Ad-hoc Relief Allowance 2017			125,000		
A0123G	Ad-hoc Relief Allowance-2018			125,000		
A0123P	Ad-hoc Relief Allowance 2019			25,000		
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	35,000
A0124R	Adhoc Relief Allowance 2022				171,000	35,000
A0124X	Adhoc Relief Allowance 2023					128,000
A01252	Non Practising Allowance			53,000	48,000	5,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BU4849	**District TB Control Officer Health Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,691,000**	**7,150,000**	**1,427,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**		**4,000**
A03201	Postage and Telegraph			3,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**121,000**		**96,000**
A03303	Electricity			121,000		96,000
001	Electricity			121,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**340,000**	**326,000**
A03805	Travelling Allowance			74,000	100,000	50,000
001	Travelling Allowance			74,000	100,000	50,000
A03806	Transportation of Goods			21,000	40,000	26,000
001	Transportation of Goods			21,000	40,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	200,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	200,000	250,000
A039	**TOTAL GENERAL**			**1,366,000**	**6,810,000**	**1,001,000**
A03901	Stationery			21,000	50,000	100,000
001	Stationery			21,000	50,000	100,000
A03902	Printing and Publication			11,000	11,000	100,000
001	Printing and publication			11,000	11,000	100,000
A03927	Purchase of Drug and Medicines			1,260,000	1,500,000	651,000
001	Purchase of drug and Medicines			1,260,000	1,500,000	651,000
A03942	Cost of Other Stores			53,000	200,000	100,000
001	Cost of other Stores			53,000	200,000	100,000
A03970	Others			21,000	5,049,000	50,000
001	Others			21,000	5,049,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BU4849 District TB Control Officer Health Bannu					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			42,000	199,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			21,000	99,000	100,000
A13101 Machinery and Equipment			21,000	99,000	100,000
001 Machinery and Equipment			21,000	99,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	100,000	30,000
A13201 Furniture and Fixture			21,000	100,000	30,000
District TB Control Officer Health Bannu			**4,680,000**	**10,478,000**	**3,711,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,872,000**	**10,290,000**	**11,045,000**
A011	**TOTAL PAY**		**15**	**15**	**3,377,000**	**5,890,000**	**5,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,032,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,032,000	840,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,786,000**	**4,858,000**	**4,200,000**
A01151	Total Basic Pay Other Staff		13	13	2,786,000	4,858,000	4,200,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
J034	Junior Clerk Cum Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**6,495,000**	**4,400,000**	**6,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,370,000**	**4,288,000**	**5,898,000**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**					
A01202	House Rent Allowance			1,097,000	479,000	449,000
A01203	Conveyance Allowance			900,000	456,000	430,000
A01207	Washing Allowance			180,000	72,000	72,000
A01208	Dress Allowance			234,000	81,000	72,000
A0120D	Integrated Allowance			108,000	43,000	43,000
A01217	Medical Allowance			205,000	266,000	252,000
A0121B	Health Professional Allowance			903,000	1,080,000	1,080,000
A0121T	Adhoc Relief Allowance 2013			72,000	64,000	56,000
A01224	Entertainment Allowance			6,000		1,000
A0122C	Adhoc Relief Allowance - 2015			51,000	44,000	39,000
A0122M	Adhoc Releif Allowance 2016			240,000		
A0122Y	Ad-hoc Relief Allowance 2017			282,000		
A01233	Unattractive Area Allowance			350,000	301,000	331,000
001	Unattractive Area Allowance			350,000	301,000	331,000
A0123G	Ad-hoc Relief Allowance-2018			281,000		
A0123P	Ad-hoc Relief Allowance 2019			222,000		
A0124F	Adhoc Relief Allowance-2021			278,000		
A0124H	Special Allowance-2021			481,000	116,000	84,000
A0124L	Weather Allowance			120,000	122,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	582,000	529,000
A0124R	Adhoc Relief Allowance 2022				582,000	529,000
A0124X	Adhoc Relief Allowance 2023					1,901,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,000**	**112,000**	**107,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			123,000	112,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**2,201,000**	**1,705,000**	**1,067,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**36,000**	**34,000**
A03201	Postage and Telegraph			13,000	7,000	8,000
A03202	Telephone and Trunk Call			28,000	29,000	26,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**					
A033	**TOTAL UTILITIES**			**98,000**	**82,000**	**77,000**
A03303	Electricity			97,000	82,000	77,000
001	Electricity			97,000	82,000	77,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**946,000**	**872,000**	**755,000**
A03805	Travelling Allowance			368,000	291,000	246,000
001	Travelling Allowance			368,000	291,000	246,000
A03806	Transportation of Goods			105,000	77,000	70,000
001	Transportation of Goods			105,000	77,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			473,000	504,000	439,000
001	POL Charges A.planes H.coptors S.cars for Generator			473,000	504,000	439,000
A039	**TOTAL GENERAL**			**1,116,000**	**715,000**	**201,000**
A03901	Stationery			32,000	41,000	34,000
001	Stationery			32,000	41,000	34,000
A03902	Printing and Publication			63,000	42,000	42,000
001	Printing and publication			63,000	42,000	42,000
A03903	Conference/Seminars/Workshops/ Symposia			32,000	24,000	22,000
A03906	Uniforms and Protective Clothing			42,000	21,000	
A03907	Advertising & Publicity			49,000	4,000	32,000
001	Advertising and Publicity			49,000	4,000	32,000
A03927	Purchase of Drug and Medicines			840,000	551,000	31,000
001	Purchase of drug and Medicines			840,000	551,000	31,000
A03942	Cost of Other Stores			26,000		18,000
001	Cost of other Stores			26,000		18,000
A03970	Others			32,000	32,000	22,000
001	Others			32,000	32,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,500,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429 DISTRICT TB CONTROL CHITRAL Lower					
A041 TOTAL PENSION			1,000		1,500,000
A04114 Superannuation Encashment of L.P.R			1,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			746,000	600,000	38,000
A130 TOTAL TRANSPORT			473,000	467,000	2,000
A13001 Transport			473,000	467,000	2,000
001 Transport			473,000	467,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			210,000	101,000	34,000
A13101 Machinery and Equipment			210,000	101,000	34,000
001 Machinery and Equipment			210,000	101,000	34,000
A135 TOTAL EMBANKMENT AND DRAINAGE			63,000	32,000	2,000
A13570 Others			63,000	32,000	2,000
001 Other			63,000	32,000	2,000
DISTRICT TB CONTROL CHITRAL Lower			**12,821,000**	**12,595,000**	**13,652,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4329	**Detoxification Unit in DHQ Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,222,000**	**2,312,000**	**2,851,000**
A011	**TOTAL PAY**	**4**	**4**	**1,676,000**	**1,520,000**	**2,153,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,232,000**	**869,000**	**1,481,000**
A01101	Total Basic Pay Of Officer	1	1	1,029,000	681,000	1,464,000
C068	Clinical Psychologist (BPS-17)	1	1	1,029,000		1,464,000
A01102	Personal pay			203,000	188,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**444,000**	**651,000**	**672,000**
A01151	Total Basic Pay Other Staff	3	3	444,000	651,000	672,000
A161	Attendant (BPS-03)	2	2	319,000		480,000
S162	Sweeper (BPS-03)	1	1	125,000		192,000
A012	**TOTAL ALLOWANCES**			**1,546,000**	**792,000**	**698,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,543,000**	**792,000**	**697,000**
A01202	House Rent Allowance			164,000	116,000	76,000
A01203	Conveyance Allowance			131,000	94,000	64,000
A01207	Washing Allowance			40,000	36,000	36,000
A01208	Dress Allowance			40,000	36,000	36,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A01217	Medical Allowance			112,000	80,000	54,000
A0121T	Adhoc Relief Allowance 2013			31,000	16,000	3,000
A0122C	Adhoc Relief Allowance - 2015			19,000	10,000	2,000
A0122M	Adhoc Releif Allowance 2016			115,000		
A0122Y	Ad-hoc Relief Allowance 2017			160,000		
A01233	Unattractive Area Allowance			63,000	48,000	36,000
001	Unattractive Area Allowance			63,000	48,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			160,000		
A0123P	Ad-hoc Relief Allowance 2019			102,000		
A0124F	Adhoc Relief Allowance-2021			161,000		
A0124H	Special Allowance-2021				36,000	7,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A0124N Disparity Reduction Allowance 2022- 15%			221,000	152,000	65,000
A0124R Adhoc Relief Allowance 2022				146,000	65,000
A0124X Adhoc Relief Allowance 2023					231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,000**		**1,000**
A01274 Medical Charges			3,000		1,000
001 Medical Charges			3,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,000**		
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		
A03805 Travelling Allowance			1,000		
001 Travelling Allowance			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,800,000**
A041 TOTAL PENSION					**1,800,000**
A04114 Superannuation Encashment of L.P.R					1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,100,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,100,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		
A09 TOTAL PHYSICAL ASSETS					**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
Detoxification Unit in DHQ Dir Lower			**4,323,000**	**2,312,000**	**4,653,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4645	**District Health Officer HEALTH(SAP)TBC Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,668,000**	**2,340,000**	**2,695,000**
A011	**TOTAL PAY**	**2**	**2**	**692,000**	**953,000**	**996,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**460,000**	**704,000**	**648,000**
A01101	Total Basic Pay Of Officer	1	1	460,000	704,000	648,000
D094	District T.B. Control Officer (BPS-18)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**232,000**	**249,000**	**348,000**
A01151	Total Basic Pay Other Staff	1	1	232,000	249,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			**1,976,000**	**1,387,000**	**1,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,963,000**	**1,379,000**	**1,696,000**
A01202	House Rent Allowance			246,000	106,000	113,000
A01203	Conveyance Allowance			120,000	89,000	94,000
A01207	Washing Allowance			24,000		2,000
A01208	Dress Allowance			24,000		2,000
A0120D	Integrated Allowance			14,000		1,000
A01217	Medical Allowance			53,000	38,000	40,000
A0121B	Health Professional Allowance			863,000	920,000	900,000
A0122M	Adhoc Releif Allowance 2016			61,000		
A0122Y	Ad-hoc Relief Allowance 2017			72,000		
A01233	Unattractive Area Allowance			36,000	34,000	36,000
001	Unattractive Area Allowance			36,000	34,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			72,000		
A0123P	Ad-hoc Relief Allowance 2019			58,000		
A0124F	Adhoc Relief Allowance-2021			71,000		
A0124H	Special Allowance-2021			122,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022				93,000	100,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4645	**District Health Officer HEALTH(SAP)TBC Dir Lower**					
A0124X	Adhoc Relief Allowance 2023					325,000
A01252	Non Practising Allowance			35,000	33,000	3,000
A01257	RC Allowance					14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**8,000**	**3,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			11,000	8,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**543,000**	**616,000**	**909,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**103,000**	**68,000**
A03201	Postage and Telegraph			3,000	4,000	2,000
A03202	Telephone and Trunk Call			74,000	99,000	66,000
A033	**TOTAL UTILITIES**			**26,000**		
A03304	Hot and Cold Weather Charges			26,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**277,000**	**320,000**	**490,000**
A03805	Travelling Allowance			98,000	100,000	60,000
001	Travelling Allowance			98,000	100,000	60,000
A03806	Transportation of Goods			21,000	25,000	30,000
001	Transportation of Goods			21,000	25,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	195,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			158,000	195,000	400,000
A039	**TOTAL GENERAL**			**163,000**	**193,000**	**351,000**
A03901	Stationery			21,000	26,000	300,000
001	Stationery			21,000	26,000	300,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645 District Health Officer HEALTH(SAP)TBC Dir Lower					
A03902 Printing and Publication			21,000	28,000	40,000
001 Printing and publication			21,000	28,000	40,000
A03927 Purchase of Drug and Medicines			105,000	126,000	1,000
001 Purchase of drug and Medicines			105,000	126,000	1,000
A03970 Others			16,000	13,000	10,000
001 Others			16,000	13,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**95,000**	**73,000**	**61,000**
A130 TOTAL TRANSPORT			**84,000**	**69,000**	**60,000**
A13001 Transport			84,000	69,000	60,000
001 Transport			84,000	69,000	60,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645 District Health Officer HEALTH(SAP)TBC Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**4,000**	**1,000**
A13101 Machinery and Equipment			11,000	4,000	1,000
001 Machinery and Equipment			11,000	4,000	1,000
District Health Officer HEALTH(SAP)TBC Dir Lower			**3,309,000**	**3,029,000**	**3,668,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
DI4771	**District Health Officer TB CONTROL D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,534,000**	**7,706,000**	**7,753,000**
A011	**TOTAL PAY**		**13**	**13**	**2,828,000**	**4,787,000**	**4,248,000**
A011-1	**TOTAL PAY OF OFFICERS**					**351,000**	
A01101	Total Basic Pay Of Officer					351,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,828,000**	**4,436,000**	**4,248,000**
A01151	Total Basic Pay Other Staff		13	13	2,828,000	4,436,000	4,248,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**4,706,000**	**2,919,000**	**3,505,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,704,000**	**2,919,000**	**3,503,000**
A01202	House Rent Allowance				861,000	390,000	328,000
A01203	Conveyance Allowance				780,000	359,000	291,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DI4771	**District Health Officer TB CONTROL D I Khan**					
A01207	Washing Allowance			156,000	84,000	84,000
A01208	Dress Allowance			236,000	84,000	84,000
A0120D	Integrated Allowance			94,000	43,000	43,000
A01217	Medical Allowance			156,000	222,000	198,000
A0121B	Health Professional Allowance			669,000	600,000	360,000
A0121T	Adhoc Relief Allowance 2013			64,000	48,000	29,000
A0122C	Adhoc Relief Allowance - 2015			45,000	33,000	20,000
A0122M	Adhoc Releif Allowance 2016			184,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			216,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			216,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			170,000	4,000	
A0124F	Adhoc Relief Allowance-2021			213,000	2,000	
A0124H	Special Allowance-2021			368,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			276,000	491,000	347,000
A0124R	Adhoc Relief Allowance 2022				467,000	347,000
A0124X	Adhoc Relief Allowance 2023					1,288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**28,863,000**	**215,000**	**399,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**		**15,000**
A03201	Postage and Telegraph			3,000		1,000
A03202	Telephone and Trunk Call			21,000		14,000
A033	**TOTAL UTILITIES**			**24,000**		**19,000**
A03303	Electricity			24,000		19,000
001	Electricity			24,000		19,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DI4771	**District Health Officer TB CONTROL D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,000**	**97,000**	**252,000**
A03805	Travelling Allowance			53,000	47,000	100,000
001	Travelling Allowance			53,000	47,000	100,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	150,000
A03808	Conveyance Charges			11,000		1,000
001	Conveyance Charges			11,000		1,000
A039	**TOTAL GENERAL**			**28,749,000**	**118,000**	**113,000**
A03901	Stationery			32,000	25,000	60,000
001	Stationery			32,000	25,000	60,000
A03919	Payments to Other for Service Rendered			28,600,000		2,000
016	Funds reserved for outsourcing of Services in Cat D parova			28,600,000		2,000
A03927	Purchase of Drug and Medicines			105,000	78,000	1,000
001	Purchase of drug and Medicines			105,000	78,000	1,000
A03942	Cost of Other Stores			1,000		40,000
001	Cost of other Stores			1,000		40,000
A03970	Others			11,000	15,000	10,000
001	Others			11,000	15,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**54,000**	**35,000**	**135,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771 District Health Officer TB CONTROL D I Khan					
A130 TOTAL TRANSPORT			**32,000**	**25,000**	**100,000**
A13001 Transport			32,000	25,000	100,000
001 Transport			32,000	25,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**25,000**
A13101 Machinery and Equipment			11,000		25,000
001 Machinery and Equipment			11,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**10,000**
A13201 Furniture and Fixture			11,000	10,000	10,000
District Health Officer TB CONTROL D I Khan			**36,452,000**	**7,956,000**	**8,288,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
DP4647	**District Health Officer (TB) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,064,000**	**2,878,000**	**3,473,000**
A011	**TOTAL PAY**		**5**	**5**	**1,181,000**	**1,782,000**	**1,776,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,181,000**	**1,782,000**	**1,776,000**
A01151	Total Basic Pay Other Staff		5	5	1,181,000	1,782,000	1,776,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**1,883,000**	**1,096,000**	**1,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,882,000**	**1,096,000**	**1,696,000**
A01202	House Rent Allowance				397,000	134,000	134,000
A01203	Conveyance Allowance				300,000	124,000	124,000
A01207	Washing Allowance				60,000	12,000	12,000
A01208	Dress Allowance				71,000	12,000	12,000
A0120D	Integrated Allowance				36,000	7,000	7,000
A01217	Medical Allowance				66,000	72,000	72,000
A0121B	Health Professional Allowance				168,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				26,000	22,000	20,000
A0122C	Adhoc Relief Allowance - 2015				18,000	15,000	14,000
A0122M	Adhoc Releif Allowance 2016				77,000		
A0122Y	Ad-hoc Relief Allowance 2017				91,000		
A01233	Unattractive Area Allowance				51,000	48,000	48,000
001	Unattractive Area Allowance				51,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				91,000		
A0123P	Ad-hoc Relief Allowance 2019				71,000		
A0124F	Adhoc Relief Allowance-2021				89,000		
A0124H	Special Allowance-2021				154,000	84,000	84,000
A0124L	Weather Allowance				1,000	32,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				115,000	177,000	172,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DP4647 District Health Officer (TB) Dir Upper					
A0124R Adhoc Relief Allowance 2022				177,000	172,000
A0124X Adhoc Relief Allowance 2023					615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**642,000**	**419,000**	**603,000**
A032 TOTAL COMMUNICATIONS			**57,000**	**24,000**	**50,000**
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			53,000	24,000	40,000
A033 TOTAL UTILITIES			**74,000**		
A03304 Hot and Cold Weather Charges			74,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**2,000**
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**315,000**	**245,000**	**286,000**
A03805 Travelling Allowance			84,000	68,000	56,000
001 Travelling Allowance			84,000	68,000	56,000
A03806 Transportation of Goods			21,000	16,000	70,000
001 Transportation of Goods			21,000	16,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	161,000	160,000
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	161,000	160,000
A039 TOTAL GENERAL			**195,000**	**150,000**	**265,000**
A03901 Stationery			21,000	15,000	50,000
001 Stationery			21,000	15,000	50,000
A03942 Cost of Other Stores			158,000	119,000	200,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DP4647 District Health Officer (TB) Dir Upper					
001 Cost of other Stores			158,000	119,000	200,000
A03970 Others			16,000	16,000	15,000
001 Others			16,000	16,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**700,000**
A041 TOTAL PENSION			**1,000**		**700,000**
A04114 Superannuation Encashment of L.P.R			1,000		700,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**105,000**	**52,000**	**130,000**
A130 TOTAL TRANSPORT			**105,000**	**52,000**	**60,000**
A13001 Transport			105,000	52,000	60,000
001 Transport			105,000	52,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**20,000**
A13201 Furniture and Fixture					20,000
District Health Officer (TB) Dir Upper			**3,813,000**	**3,349,000**	**4,908,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HG4324	**District TB Control Officer Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			558,000	481,000	644,000
A011	**TOTAL PAY**	1	1	232,000	296,000	348,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	232,000	296,000	348,000
A01151	Total Basic Pay Other Staff	1	1	232,000	296,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			326,000	185,000	296,000
A012-1	**TOTAL REGULAR ALLOWANCES**			324,000	185,000	294,000
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	29,000	29,000
A0124R	Adhoc Relief Allowance 2022				29,000	29,000
A0124X	Adhoc Relief Allowance 2023					106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HG4324	**District TB Control Officer Hangu**					
A03	**TOTAL OPERATING EXPENSES**			55,165,000	82,000	146,000
A032	**TOTAL COMMUNICATIONS**			26,000	4,000	6,000
A03201	Postage and Telegraph			5,000	4,000	4,000
A03202	Telephone and Trunk Call			21,000		2,000
A033	**TOTAL UTILITIES**			11,000		
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			96,000	61,000	108,000
A03805	Travelling Allowance			32,000	28,000	50,000
001	Travelling Allowance			32,000	28,000	50,000
A03806	Transportation of Goods			11,000	8,000	8,000
001	Transportation of Goods			11,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	25,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	25,000	50,000
A039	**TOTAL GENERAL**			55,032,000	17,000	32,000
A03919	Payments to Other for Service Rendered			55,000,000		2,000
025	Funds reserved for outsourcing of Services in Cat D Hangu			55,000,000		2,000
A03970	Others			32,000	17,000	30,000
001	Others			32,000	17,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**48,000**	**19,000**	**45,000**
A130 TOTAL TRANSPORT			**21,000**	**11,000**	**20,000**
A13001 Transport			21,000	11,000	20,000
001 Transport			21,000	11,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**	**2,000**	**15,000**
A13101 Machinery and Equipment			16,000	2,000	15,000
001 Machinery and Equipment			16,000	2,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**10,000**
A13201 Furniture and Fixture			11,000	6,000	10,000
District TB Control Officer Hangu			**55,773,000**	**582,000**	**837,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
HR4567	**District Health Officer (TB) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,059,000**	**6,181,000**	**7,590,000**
A011	**TOTAL PAY**		**9**	**9**	**2,564,000**	**3,365,000**	**3,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**920,000**	**647,000**	**1,296,000**
A01101	Total Basic Pay Of Officer		2	2	920,000	647,000	1,296,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,644,000**	**2,718,000**	**2,472,000**
A01151	Total Basic Pay Other Staff		7	7	1,644,000	2,718,000	2,472,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**4,495,000**	**2,816,000**	**3,822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,493,000**	**2,816,000**	**3,820,000**
A01202	House Rent Allowance				870,000	281,000	271,000
A01203	Conveyance Allowance				540,000	250,000	242,000
A01207	Washing Allowance				108,000	24,000	24,000
A01208	Dress Allowance				130,000	24,000	24,000
A0120D	Integrated Allowance				65,000	14,000	14,000
A01217	Medical Allowance				171,000	135,000	130,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HR4567	**District Health Officer (TB) HARIPUR**					
A0121B	Health Professional Allowance			753,000	1,365,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			46,000	35,000	33,000
A0122C	Adhoc Relief Allowance - 2015			33,000	25,000	23,000
A0122M	Adhoc Releif Allowance 2016			199,000		
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A0123G	Ad-hoc Relief Allowance-2018			233,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0124F	Adhoc Relief Allowance-2021			230,000		
A0124H	Special Allowance-2021			398,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	269,000	253,000
A0124R	Adhoc Relief Allowance 2022				332,000	316,000
A0124X	Adhoc Relief Allowance 2023					1,108,000
A01257	RC Allowance			2,000	20,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,256,000**	**976,000**	**864,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**7,000**	**44,000**
A03201	Postage and Telegraph			4,000	2,000	2,000
A03202	Telephone and Trunk Call			63,000	5,000	42,000
A036	**TOTAL MOTOR VEHICLES**			**32,000**	**10,000**	**22,000**
A03603	Registration			32,000	10,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**328,000**	**157,000**	**246,000**
A03805	Travelling Allowance			105,000	53,000	70,000
001	Travelling Allowance			105,000	53,000	70,000
A03806	Transportation of Goods			13,000		8,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HR4567	**District Health Officer (TB) HARIPUR**					
001	Transportation of Goods			13,000		8,000
A03807	P.O.L Charges A.planes			210,000	104,000	168,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	104,000	168,000
A039	**TOTAL GENERAL**			**1,829,000**	**802,000**	**552,000**
A03901	Stationery			53,000	38,000	36,000
001	Stationery			53,000	38,000	36,000
A03902	Printing and Publication			53,000		36,000
001	Printing and publication			53,000		36,000
A03905	Newspapers Periodicals and Books			11,000		8,000
A03927	Purchase of Drug and Medicines			1,470,000	735,000	310,000
001	Purchase of drug and Medicines			1,470,000	735,000	310,000
A03942	Cost of Other Stores			189,000		126,000
001	Cost of other Stores			189,000		126,000
A03970	Others			53,000	29,000	36,000
001	Others			53,000	29,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**390,000**
A041	**TOTAL PENSION**			**1,000**		**390,000**
A04114	Superannuation Encashment of L.P.R			1,000		390,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567 District Health Officer (TB) HARIPUR					
A13 TOTAL REPAIRS AND MAINTENANCE			**106,000**	**18,000**	**88,000**
A130 TOTAL TRANSPORT			**53,000**	**18,000**	**26,000**
A13001 Transport			53,000	18,000	26,000
001 Transport			53,000	18,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**22,000**
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**40,000**
A13201 Furniture and Fixture			21,000		40,000
District Health Officer (TB) HARIPUR			**9,424,000**	**7,175,000**	**8,936,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
KD4639	**District Health Officer TB Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,397,000**	**3,399,000**	**4,583,000**
A011	**TOTAL PAY**		**4**	**4**	**1,046,000**	**1,234,000**	**1,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**495,000**	**865,000**	**708,000**
A01101	Total Basic Pay Of Officer		1	1	495,000	865,000	708,000
M033	Medical Officer	(BPS-18)	1	1	495,000		708,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**551,000**	**369,000**	**828,000**
A01151	Total Basic Pay Other Staff		3	3	551,000	369,000	828,000
D112	Driver	(BPS-06)	1	1	165,000		252,000
A171	Aya	(BPS-03)	1	1	193,000		288,000
N005	Naib Qasid	(BPS-03)	1	1	193,000		288,000
A012	**TOTAL ALLOWANCES**				**1,351,000**	**2,165,000**	**3,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,351,000**	**2,165,000**	**3,047,000**
A01202	House Rent Allowance				59,000	155,000	183,000
A01203	Conveyance Allowance				66,000	106,000	126,000
A01207	Washing Allowance					25,000	36,000
A01208	Dress Allowance					25,000	36,000
A0120D	Integrated Allowance					15,000	22,000
A01217	Medical Allowance				24,000	70,000	88,000
A0121B	Health Professional Allowance				1,082,000	1,380,000	1,380,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	10,000
A0122C	Adhoc Relief Allowance - 2015				7,000	9,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000		
A01233	Unattractive Area Allowance					86,000	102,000
001	Unattractive Area Allowance					86,000	102,000
A0123G	Ad-hoc Relief Allowance-2018				51,000		
A0124C	Disparity Reduction Allowance					15,000	26,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KD4639	**District Health Officer TB Kohistan Upper**					
A0124L	Weather Allowance				37,000	258,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	70,000
A0124R	Adhoc Relief Allowance 2022				123,000	213,000
A0124X	Adhoc Relief Allowance 2023					467,000
A01257	RC Allowance				15,000	16,000
A03	**TOTAL OPERATING EXPENSES**			**1,621,000**	**476,000**	**560,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**		**2,000**
A03201	Postage and Telegraph			2,000		1,000
A03202	Telephone and Trunk Call			11,000		1,000
A033	**TOTAL UTILITIES**			**735,000**		
A03304	Hot and Cold Weather Charges			735,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**83,000**	**230,000**
A03805	Travelling Allowance			74,000	37,000	100,000
001	Travelling Allowance			74,000	37,000	100,000
A03806	Transportation of Goods			21,000	30,000	50,000
001	Transportation of Goods			21,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	16,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			32,000	16,000	80,000
A039	**TOTAL GENERAL**			**746,000**	**393,000**	**328,000**
A03901	Stationery			11,000	10,000	35,000
001	Stationery			11,000	10,000	35,000
A03927	Purchase of Drug and Medicines			735,000	368,000	268,000
001	Purchase of drug and Medicines			735,000	368,000	268,000
A03970	Others				15,000	25,000
001	Others				15,000	25,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639 District Health Officer TB Kohistan Upper					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
District Health Officer TB Kohistan Upper			**4,019,000**	**3,875,000**	**5,144,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KK4336	**District Health Officer TB CONTROL PROGRAMME KARAK**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			575,000	753,000	756,000
A011	**TOTAL PAY**	1	1	232,000	547,000	348,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	232,000	547,000	348,000
A01151	Total Basic Pay Other Staff	1	1	232,000	547,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			343,000	206,000	408,000
A012-1	**TOTAL REGULAR ALLOWANCES**			341,000	206,000	406,000
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			10,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			7,000	5,000	5,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	54,000	54,000
A0124R	Adhoc Relief Allowance 2022				54,000	54,000
A0124X	Adhoc Relief Allowance 2023					194,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336 District Health Officer TB CONTROL PROGRAMME KARAK					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**241,000**	**115,000**	**169,000**
A032 TOTAL COMMUNICATIONS			**37,000**	**12,000**	**24,000**
A03201 Postage and Telegraph			16,000	12,000	10,000
A03202 Telephone and Trunk Call			21,000		14,000
A033 TOTAL UTILITIES			**2,000**		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**169,000**	**87,000**	**121,000**
A03805 Travelling Allowance			105,000	53,000	70,000
001 Travelling Allowance			105,000	53,000	70,000
A03806 Transportation of Goods			11,000	8,000	8,000
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	26,000	43,000
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	26,000	43,000
A039 TOTAL GENERAL			**33,000**	**16,000**	**24,000**
A03901 Stationery			11,000	6,000	8,000
001 Stationery			11,000	6,000	8,000
A03902 Printing and Publication			11,000	5,000	8,000
001 Printing and publication			11,000	5,000	8,000
A03970 Others			11,000	5,000	8,000
001 Others			11,000	5,000	8,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336 District Health Officer TB CONTROL PROGRAMME KARAK					
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**21,000**	**11,000**	**2,000**
A130 TOTAL TRANSPORT			**21,000**	**11,000**	**2,000**
A13001 Transport			21,000	11,000	2,000
001 Transport			21,000	11,000	2,000
District Health Officer TB CONTROL PROGRAMME KARAK			**838,000**	**879,000**	**931,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KT4736	**District Health Officer TB CONTROL KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**564,000**	**438,000**	**617,000**
A011	**TOTAL PAY**	**1**	**1**	**232,000**	**259,000**	**348,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**232,000**	**259,000**	**348,000**
A01151	Total Basic Pay Other Staff	1	1	232,000	259,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			**332,000**	**179,000**	**269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**332,000**	**179,000**	**269,000**
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			5,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	1,000	1,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	25,000	24,000
A0124R	Adhoc Relief Allowance 2022				25,000	24,000
A0124X	Adhoc Relief Allowance 2023					89,000
A03	**TOTAL OPERATING EXPENSES**			**666,000**	**388,000**	**108,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**74,000**	**83,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KT4736 District Health Officer TB CONTROL KOHAT					
A03805 Travelling Allowance			11,000	6,000	8,000
001 Travelling Allowance			11,000	6,000	8,000
A03806 Transportation of Goods			11,000	8,000	8,000
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes			84,000	60,000	67,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	60,000	67,000
A039 TOTAL GENERAL			**560,000**	**314,000**	**25,000**
A03901 Stationery			8,000	6,000	6,000
001 Stationery			8,000	6,000	6,000
A03902 Printing and Publication			11,000		8,000
001 Printing and publication			11,000		8,000
A03927 Purchase of Drug and Medicines			525,000	300,000	1,000
001 Purchase of drug and Medicines			525,000	300,000	1,000
A03970 Others			16,000	8,000	10,000
001 Others			16,000	8,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**11,000**		**1,000**
A130 TOTAL TRANSPORT			**11,000**		**1,000**
A13001 Transport			11,000		1,000
001 Transport			11,000		1,000
District Health Officer TB CONTROL KOHAT			**1,241,000**	**826,000**	**726,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4670	**Drug Addicts Treatment Center Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,989,000**	**2,440,000**	**2,988,000**
A011	**TOTAL PAY**		**4**	**4**	**964,000**	**1,398,000**	**1,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**374,000**	**705,000**	**528,000**
A01101	Total Basic Pay Of Officer		1	1	374,000	705,000	528,000
C028	Charge Nurse	(BPS-16)	1		374,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)		1			528,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**590,000**	**693,000**	**888,000**
A01151	Total Basic Pay Other Staff		3	3	590,000	693,000	888,000
A161	Attendant	(BPS-03)	2	2	385,000		576,000
S162	Sweeper	(BPS-03)	1	1	205,000		312,000
A012	**TOTAL ALLOWANCES**				**1,025,000**	**1,042,000**	**1,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,023,000**	**1,042,000**	**1,570,000**
A01202	House Rent Allowance				95,000	125,000	125,000
A01203	Conveyance Allowance				138,000	124,000	124,000
A01207	Washing Allowance				2,000	36,000	36,000
A01208	Dress Allowance				32,000	73,000	73,000
A0120D	Integrated Allowance					22,000	22,000
A01217	Medical Allowance				77,000	71,000	72,000
A01218	Fixed contingent/stationary allowance				41,000		4,000
A0121B	Health Professional Allowance				132,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	11,000
A0122M	Adhoc Releif Allowance 2016				74,000		
A0122Y	Ad-hoc Relief Allowance 2017				99,000		
A0123G	Ad-hoc Relief Allowance-2018				99,000		
A0123P	Ad-hoc Relief Allowance 2019				99,000		
A0124L	Weather Allowance					13,000	40,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4670 Drug Addicts Treatment Center Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%				138,000	138,000
A0124R Adhoc Relief Allowance 2022				138,000	138,000
A0124X Adhoc Relief Allowance 2023					496,000
A01251 Mess Allowance			106,000	96,000	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**505,000**	**240,000**	**358,000**
A039 TOTAL GENERAL			**505,000**	**240,000**	**358,000**
A03901 Stationery			53,000	25,000	36,000
001 Stationery			53,000	25,000	36,000
A03942 Cost of Other Stores			420,000	199,000	300,000
001 Cost of other Stores			420,000	199,000	300,000
A03970 Others			32,000	16,000	22,000
001 Others			32,000	16,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
Drug Addicts Treatment Center Mansehra			**2,495,000**	**2,680,000**	**3,348,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4671	**District TB Control Officer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,142,000**	**8,141,000**	**10,083,000**
A011	**TOTAL PAY**		**15**	**15**	**3,397,000**	**4,919,000**	**5,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**460,000**		**648,000**
A01101	Total Basic Pay Of Officer		1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,937,000**	**4,919,000**	**4,429,000**
A01151	Total Basic Pay Other Staff		14	14	2,937,000	4,919,000	4,416,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
W022	Woman Attendant	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay						13,000
A012	**TOTAL ALLOWANCES**				**5,745,000**	**3,222,000**	**5,006,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4671	**District TB Control Officer Mansehra**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,743,000**	**3,222,000**	**5,004,000**
A01202	House Rent Allowance			1,027,000	428,000	425,000
A01203	Conveyance Allowance			900,000	383,000	381,000
A01207	Washing Allowance			180,000	96,000	96,000
A01208	Dress Allowance			268,000	96,000	96,000
A0120D	Integrated Allowance			108,000	58,000	58,000
A01217	Medical Allowance			203,000	254,000	252,000
A0121B	Health Professional Allowance			836,000	735,000	720,000
A0121T	Adhoc Relief Allowance 2013			62,000	49,000	52,000
A0122C	Adhoc Relief Allowance - 2015			42,000	33,000	35,000
A0122M	Adhoc Releif Allowance 2016			237,000		
A0122Y	Ad-hoc Relief Allowance 2017			278,000		
A0123G	Ad-hoc Relief Allowance-2018			278,000		
A0123P	Ad-hoc Relief Allowance 2019			220,000		
A0124F	Adhoc Relief Allowance-2021			274,000		
A0124H	Special Allowance-2021			474,000	84,000	84,000
A0124L	Weather Allowance				34,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			356,000	486,000	489,000
A0124R	Adhoc Relief Allowance 2022				486,000	489,000
A0124X	Adhoc Relief Allowance 2023					1,757,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,722,000**	**1,820,000**	**1,909,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**38,000**	**40,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			58,000	38,000	38,000
A033	**TOTAL UTILITIES**			**328,000**	**203,000**	**410,000**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4671	**District TB Control Officer Mansehra**					
A03301	Gas			97,000	84,000	150,000
A03302	Water			48,000	47,000	60,000
A03303	Electricity			182,000	72,000	200,000
001	Electricity			182,000	72,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**583,000**	**426,000**	**746,000**
A03404	Rent for other building			583,000	426,000	746,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**344,000**	**186,000**	**286,000**
A03805	Travelling Allowance			84,000	46,000	56,000
001	Travelling Allowance			84,000	46,000	56,000
A03806	Transportation of Goods			50,000	36,000	30,000
001	Transportation of Goods			50,000	36,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	104,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	104,000	200,000
A039	**TOTAL GENERAL**			**1,408,000**	**967,000**	**427,000**
A03901	Stationery			58,000	42,000	30,000
001	Stationery			58,000	42,000	30,000
A03902	Printing and Publication			105,000	75,000	70,000
001	Printing and publication			105,000	75,000	70,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03927	Purchase of Drug and Medicines			945,000	614,000	1,000
001	Purchase of drug and Medicines			945,000	614,000	1,000
A03942	Cost of Other Stores			263,000	215,000	300,000
001	Cost of other Stores			263,000	215,000	300,000
A03970	Others			32,000	21,000	22,000
001	Others			32,000	21,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4671	**District TB Control Officer Mansehra**					
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**116,000**	**40,000**	**84,000**
A130	**TOTAL TRANSPORT**			**63,000**	**32,000**	**34,000**
A13001	Transport			63,000	32,000	34,000
001	Transport			63,000	32,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**8,000**	**50,000**
A13101	Machinery and Equipment			53,000	8,000	50,000
001	Machinery and Equipment			53,000	8,000	50,000
District TB Control Officer Mansehra				**11,982,000**	**10,001,000**	**12,080,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MD4633	**District Health Officer TB Control Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**581,000**	**633,000**	**1,224,000**
A011	**TOTAL PAY**	**1**	**1**	**232,000**	**406,000**	**348,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**232,000**	**406,000**	**348,000**
A01151	Total Basic Pay Other Staff	1	1	232,000	406,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			**349,000**	**227,000**	**876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**347,000**	**227,000**	**874,000**
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A01233	Unattractive Area Allowance			13,000	12,000	12,000
001	Unattractive Area Allowance			13,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000	42,000	42,000
A0124L	Weather Allowance					500,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	40,000	40,000
A0124R	Adhoc Relief Allowance 2022				40,000	40,000
A0124X	Adhoc Relief Allowance 2023					144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MD4633	**District Health Officer TB Control Malakand**					
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**263,000**	**223,000**	**476,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**3,000**	**6,000**
A03201	Postage and Telegraph			4,000	3,000	6,000
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**174,000**	**320,000**
A03805	Travelling Allowance			105,000	75,000	120,000
001	Travelling Allowance			105,000	75,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	99,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	200,000
A039	**TOTAL GENERAL**			**48,000**	**46,000**	**150,000**
A03901	Stationery			21,000	20,000	50,000
001	Stationery			21,000	20,000	50,000
A03902	Printing and Publication			21,000	14,000	50,000
001	Printing and publication			21,000	14,000	50,000
A03970	Others			6,000	12,000	50,000
001	Others			6,000	12,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633 District Health Officer TB Control Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			53,000	25,000	70,000
A130 TOTAL TRANSPORT			53,000	25,000	70,000
A13001 Transport			53,000	25,000	70,000
001 Transport			53,000	25,000	70,000
District Health Officer TB Control Malakand			**899,000**	**881,000**	**1,772,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MR4927	**District Head Quarter HOSPITAL (DATC) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,263,000**	**3,998,000**	**5,099,000**
A011	**TOTAL PAY**		**5**	**5**	**1,683,000**	**2,034,000**	**2,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,012,000**	**1,475,000**	**1,428,000**
A01101	Total Basic Pay Of Officer		2	2	1,012,000	1,475,000	1,428,000
M033	Medical Officer	(BPS-17)	1	1	561,000		792,000
C028	Charge Nurse	(BPS-16)	1		451,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)		1			636,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**671,000**	**559,000**	**1,008,000**
A01151	Total Basic Pay Other Staff		3	3	671,000	559,000	1,008,000
A161	Attendant	(BPS-03)	2	2	440,000		660,000
S162	Sweeper	(BPS-03)	1	1	231,000		348,000
A012	**TOTAL ALLOWANCES**				**1,580,000**	**1,964,000**	**2,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,580,000**	**1,964,000**	**2,663,000**
A01202	House Rent Allowance				119,000	180,000	180,000
A01203	Conveyance Allowance				166,000	163,000	163,000
A01207	Washing Allowance				2,000	24,000	24,000
A01208	Dress Allowance				43,000	61,000	61,000
A0120D	Integrated Allowance					14,000	14,000
A01217	Medical Allowance				110,000	76,000	76,000
A0121B	Health Professional Allowance				605,000	960,000	960,000
A0121T	Adhoc Relief Allowance 2013				18,000	17,000	26,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	16,000
A0122M	Adhoc Releif Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				109,000		
A0123G	Ad-hoc Relief Allowance-2018				110,000		
A0123P	Ad-hoc Relief Allowance 2019				88,000		

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927 District Head Quarter HOSPITAL (DATC) MARDAN					
A0124N Disparity Reduction Allowance 2022- 15%				125,000	125,000
A0124R Adhoc Relief Allowance 2022				201,000	201,000
A0124X Adhoc Relief Allowance 2023					685,000
A01251 Mess Allowance			109,000	96,000	96,000
A01252 Non Practising Allowance			1,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			**243,000**	**173,000**	**23,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**		
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			**242,000**	**173,000**	**23,000**
A03927 Purchase of Drug and Medicines			210,000	157,000	1,000
001 Purchase of drug and Medicines			210,000	157,000	1,000
A03970 Others			32,000	16,000	22,000
001 Others			32,000	16,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**32,000**		**22,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927 District Head Quarter HOSPITAL (DATC) MARDAN					
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**22,000**
A13101 Machinery and Equipment			32,000		22,000
001 Machinery and Equipment			32,000		22,000
District Head Quarter HOSPITAL (DATC) MARDAN			**3,540,000**	**4,171,000**	**5,148,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,224,000**	**7,395,000**	**7,807,000**
A011	**TOTAL PAY**		**10**	**10**	**2,342,000**	**4,219,000**	**3,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**591,000**	**1,097,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	591,000	1,097,000	840,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,751,000**	**3,122,000**	**2,661,000**
A01151	Total Basic Pay Other Staff		8	8	1,751,000	3,109,000	2,628,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					13,000	33,000
A012	**TOTAL ALLOWANCES**				**4,882,000**	**3,176,000**	**4,306,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,880,000**	**3,176,000**	**4,304,000**
A01202	House Rent Allowance				803,000	354,000	336,000
A01203	Conveyance Allowance				600,000	319,000	310,000
A01207	Washing Allowance				120,000	36,000	36,000
A01208	Dress Allowance				148,000	36,000	36,000
A0120D	Integrated Allowance				72,000	22,000	22,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**					
A01217	Medical Allowance			146,000	177,000	166,000
A0121B	Health Professional Allowance			1,344,000	1,269,000	1,140,000
A0121T	Adhoc Relief Allowance 2013			60,000	49,000	46,000
A0122C	Adhoc Relief Allowance - 2015			41,000	33,000	30,000
A0122M	Adhoc Releif Allowance 2016			173,000		
A0122Y	Ad-hoc Relief Allowance 2017			203,000		11,000
A0123G	Ad-hoc Relief Allowance-2018			203,000		
A0123P	Ad-hoc Relief Allowance 2019			161,000		8,000
A0124F	Adhoc Relief Allowance-2021			200,000		10,000
A0124H	Special Allowance-2021			346,000	126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	340,000	311,000
A0124R	Adhoc Relief Allowance 2022				415,000	377,000
A0124X	Adhoc Relief Allowance 2023					1,339,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**749,000**	**1,020,000**	**1,928,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**57,000**	**40,000**
A03201	Postage and Telegraph			5,000	4,000	4,000
A03202	Telephone and Trunk Call			53,000	53,000	36,000
A033	**TOTAL UTILITIES**			**62,000**	**436,000**	**644,000**
A03301	Gas				169,000	144,000
A03303	Electricity			61,000	267,000	500,000
001	Electricity			61,000	267,000	500,000
A03304	Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**142,000**	**180,000**	**371,000**
A03805	Travelling Allowance			63,000	47,000	42,000
001	Travelling Allowance			63,000	47,000	42,000
A03806	Transportation of Goods			26,000	20,000	29,000
001	Transportation of Goods			26,000	20,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	113,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	113,000	300,000
A039	**TOTAL GENERAL**			**487,000**	**347,000**	**873,000**
A03901	Stationery			53,000	40,000	40,000
001	Stationery			53,000	40,000	40,000
A03902	Printing and Publication			53,000	40,000	50,000
001	Printing and publication			53,000	40,000	50,000
A03905	Newspapers Periodicals and Books			7,000		10,000
A03907	Advertising & Publicity			6,000	6,000	4,000
001	Advertising and Publicity			6,000	6,000	4,000
A03927	Purchase of Drug and Medicines			315,000	221,000	501,000
001	Purchase of drug and Medicines			315,000	221,000	501,000
A03942	Cost of Other Stores					200,000
A03970	Others			53,000	40,000	68,000
001	Others			53,000	40,000	68,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,200,000**
A041	**TOTAL PENSION**			**1,000**		**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**					
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**148,000**
A130	**TOTAL TRANSPORT**			**53,000**	**40,000**	**34,000**
A13001	Transport			53,000	40,000	34,000
001	Transport			53,000	40,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**11,000**	**14,000**
A13101	Machinery and Equipment			21,000	11,000	14,000
001	Machinery and Equipment			21,000	11,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**12,000**	**100,000**
A13201	Furniture and Fixture			16,000	12,000	100,000
DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN				**8,065,000**	**8,478,000**	**11,085,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
NR4654	**District Health Officer TB Controll Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**556,000**	**73,000**	**1,464,000**
A011	**TOTAL PAY**	**1**	**1**	**232,000**		**924,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**232,000**		**924,000**
A01151	Total Basic Pay Other Staff	1	1	232,000		924,000
J013	Junior Clerk (BPS-11)	1	1	232,000		924,000
A012	**TOTAL ALLOWANCES**			**324,000**	**73,000**	**540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**324,000**	**73,000**	**540,000**
A01202	House Rent Allowance			83,000	36,000	50,000
A01203	Conveyance Allowance			60,000	27,000	25,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	10,000	15,000
A0121B	Health Professional Allowance					366,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		1,000
A0124X	Adhoc Relief Allowance 2023					71,000
A01252	Non Practising Allowance					6,000
A03	**TOTAL OPERATING EXPENSES**			**3,000**		**8,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**6,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		4,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654 District Health Officer TB Controll Nowshera					
A033 TOTAL UTILITIES			**1,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
District Health Officer TB Controll Nowshera			**559,000**	**73,000**	**1,472,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**283,466,000**	**179,313,000**	**400,099,000**
A011	**TOTAL PAY**	**157**	**158**	**197,651,000**	**100,625,000**	**283,702,000**
A011-1	**TOTAL PAY OF OFFICERS**	**77**	**78**	**170,581,000**	**65,478,000**	**243,164,000**
A01101	Total Basic Pay Of Officer	77	78	170,420,000	65,067,000	242,868,000
C381	Chief Medical Officer (BPS-20)		1			1,356,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	958,000		1,356,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	958,000		1,356,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	958,000		1,356,000
M037	Medical Superintendent (BPS-19)	1	1	1,224,000		1,740,000
P358	Principal Medical Officer (BPS-19)	2	2	1,097,000		1,560,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	1,006,000		1,428,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	825,000		1,164,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1	728,000		1,032,000
D588	District Specialist Chest/TB (BPS-18)	1	1	407,000		576,000
N021	Nursing Superintendent (BPS-18)	1	1	387,000		552,000
S213	Senior Medical Officer (BPS-18)	8	8	4,139,000		5,868,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	343,000		492,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3	1,161,000		1,644,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	387,000		552,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	1,161,000		1,644,000
S709	SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	387,000		552,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**						
C068	Clinical Psychologist	(BPS-17)	2	2	2,231,000		3,156,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	259,000		372,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,673,000		2,376,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,234,000		1,752,000
H032	Head Nurse	(BPS-17)	4	4	2,468,000		3,504,000
M033	Medical Officer	(BPS-17)	3	3	3,896,000		5,520,000
P024	Pharmacist	(BPS-17)	1	1	560,000		792,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,234,000		1,752,000
S089	Social Medical Officer	(BPS-17)	1	1	648,000		912,000
S090	Social Welfare Officer	(BPS-17)	1	1	648,000		912,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,851,000		2,628,000
A057	Assistant	(BPS-16)	1	1	396,000		564,000
C082	Computer Operator	(BPS-16)	2	2	703,000		996,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	973,000		1,380,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	135,520,000		192,024,000
A01102	Personal pay				161,000	411,000	296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**27,070,000**	**35,147,000**	**40,538,000**
A01151	Total Basic Pay Other Staff		80	80	27,061,000	35,131,000	40,512,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		516,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	3,005,000		4,500,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	338,000		504,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	338,000		504,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	672,000		1,008,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	11,944,000		17,868,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,070,000		1,608,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	249,000		372,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	249,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	249,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	419,000		624,000
J013	Junior Clerk	(BPS-11)	3	3	874,000		1,308,000
E019	Electrician	(BPS-07)	1	1	357,000		528,000
T005	Tailor	(BPS-07)	1	1	306,000		456,000
D112	Driver	(BPS-06)	1	1	265,000		396,000
T049	Tubewell Operator	(BPS-05)	1	1	299,000		444,000
L002	Laboratory Attendant	(BPS-04)	1	1	279,000		420,000
X001	X-Ray Attendant	(BPS-04)	1	1	249,000		372,000
B009	Barber	(BPS-03)	1	1	236,000		360,000
C057	Chowkidar	(BPS-03)	1	1	235,000		360,000
C095	Cook	(BPS-03)	4	4	958,000		1,440,000
D060	Dhobi	(BPS-03)	3	3	693,000		1,032,000
M010	Mali	(BPS-03)	1	1	235,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	513,000		768,000
S162	Sweeper	(BPS-03)	11	11	2,683,000		4,020,000
A01152	Personal pay				9,000	16,000	26,000
A012	**TOTAL ALLOWANCES**				**85,815,000**	**78,688,000**	**116,397,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**85,811,000**	**78,128,000**	**116,157,000**
A01201	Senior Post Allowance				15,000	30,000
A01202	House Rent Allowance			12,577,000	13,328,000	14,537,000
A01203	Conveyance Allowance			6,013,000	6,546,000	6,800,000
A01207	Washing Allowance			340,000	303,000	288,000
A01208	Dress Allowance			1,625,000	1,505,000	1,432,000
A0120D	Integrated Allowance			200,000	182,000	173,000
A0120E	Housing Subsidy Allowance			1,466,000	2,337,000	2,011,000
A0120X	Adhoc Allowance - 2010			55,000		5,000
A01217	Medical Allowance			2,965,000	3,218,000	3,322,000
A0121A	Ad - hoc Allowance - 2011			39,000	14,000	3,000
A0121B	Health Professional Allowance			19,980,000	26,369,000	27,957,000
A0121M	Adhoc Relief Allowance - 2012			37,000		3,000
A0121T	Adhoc Relief Allowance 2013			1,039,000	1,182,000	1,180,000
A01224	Entertainment Allowance			7,000	13,000	13,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			714,000	855,000	856,000
A0122M	Adhoc Releif Allowance 2016			3,995,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			5,632,000	10,000	
A01238	Charge allowance			25,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			5,631,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			4,205,000	19,000	
A0123V	Secretariat Performance Allowance			61,000	45,000	17,000
A0124C	Disparity Reduction Allowance				30,000	10,000
A0124F	Adhoc Relief Allowance-2021			5,949,000	10,000	
A0124H	Special Allowance-2021			43,000	593,000	593,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,260,000	7,780,000	8,124,000
A0124R	Adhoc Relief Allowance 2022				9,838,000	10,215,000
A0124X	Adhoc Relief Allowance 2023					34,468,000
A01251	Mess Allowance			3,293,000	3,121,000	3,153,000
A01252	Non Practising Allowance			492,000	447,000	474,000
A01257	RC Allowance				2,000	1,000
A01260	Ration Allowance			73,000	95,000	120,000
A01270	Other					30,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
001	Others					30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,000	560,000	240,000
A01274	Medical Charges			2,000	560,000	239,000
001	Medical Charges			2,000	560,000	239,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			68,429,000	77,266,000	95,437,000
A032	**TOTAL COMMUNICATIONS**			160,000	138,000	206,000
A03201	Postage and Telegraph			6,000	5,000	6,000
A03202	Telephone and Trunk Call			154,000	133,000	200,000
A033	**TOTAL UTILITIES**			3,960,000	10,081,000	6,000,000
A03301	Gas			1,560,000	2,000,000	2,000,000
A03303	Electricity			2,400,000	8,081,000	4,000,000
001	Electricity			2,400,000	8,081,000	4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			212,000	89,000	301,000
A03805	Travelling Allowance			49,000		150,000
001	Travelling Allowance			49,000		150,000
A03806	Transportation of Goods			17,000	12,000	18,000
001	Transportation of Goods			17,000	12,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	57,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			124,000	57,000	120,000
A03808	Conveyance Charges			22,000	20,000	13,000
001	Conveyance Charges			22,000	20,000	13,000
A039	**TOTAL GENERAL**			64,097,000	66,958,000	88,930,000
A03901	Stationery			88,000	32,000	350,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
001	Stationery			88,000	32,000	350,000
A03902	Printing and Publication			330,000		300,000
001	Printing and publication			330,000		300,000
A03905	Newspapers Periodicals and Books			8,000	4,000	6,000
A03907	Advertising & Publicity			209,000	86,000	35,000
001	Advertising and Publicity			209,000	86,000	35,000
A03927	Purchase of Drug and Medicines			40,700,000	39,268,000	32,439,000
001	Purchase of drug and Medicines			40,700,000	39,268,000	32,439,000
A03942	Cost of Other Stores			22,062,000	27,062,000	51,000,000
001	Cost of other Stores				27,062,000	
003	Bedding & Clothing			1,500,000		500,000
004	Chemicals/Apparatus			440,000		500,000
005	X-Ray Films			83,000		5,000,000
006	Medical Gas			39,000		10,000,000
007	Diet of Patients			20,000,000		35,000,000
A03970	Others			700,000	506,000	4,800,000
001	Others			700,000	506,000	4,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**633,000**	**6,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**633,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	633,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery			1,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**75,000**	**78,000**
A130	**TOTAL TRANSPORT**			**44,000**		**4,000**
A13001	Transport			44,000		4,000
001	Transport			44,000		4,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**		**4,000**
A13101 Machinery and Equipment			7,000		4,000
001 Machinery and Equipment			7,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			14,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**20,000**	**25,000**	**20,000**
A13301 Office Buildings			20,000	25,000	20,000
001 Office Buildings			20,000	25,000	20,000
Sarhad Hospital for Psychiatry Disease Peshawar			**352,981,000**	**257,287,000**	**501,618,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A06 TOTAL TRANSFERS			**1,023,846,000**	**659,904,000**	**1,228,614,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,023,846,000**	**659,904,000**	**1,228,614,000**
A06402 Contribution/transfer to reserve fund			1,023,846,000	659,904,000	1,228,614,000
002 Provision for Salary			460,731,000	296,957,000	552,876,000
003 Provision for Non Salary			563,115,000	362,947,000	675,738,000
Director Institute of Kidney Diseases (100 Beds)			**1,023,846,000**	**659,904,000**	**1,228,614,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A06 TOTAL TRANSFERS			**40,484,000**	**40,484,000**	**59,400,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**40,484,000**	**40,484,000**	**59,400,000**
A06402 Contribution/transfer to reserve fund			40,484,000	40,484,000	59,400,000
002 Provision for Salary			35,653,000	35,653,000	54,000,000
003 Provision for Non Salary			4,831,000	4,831,000	5,400,000
Bashir Bilour Memorial Children Hospital Peshawa/KICH			**40,484,000**	**40,484,000**	**59,400,000**

NC21017 (013)
HEALTH

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR8866	**District Health Officer TB CONTROL PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,777,000**	**22,135,000**	**25,297,000**
A011	**TOTAL PAY**		**28**	**28**	**7,154,000**	**12,913,000**	**10,560,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,989,000**	**2,957,000**	**2,820,000**
A01101	Total Basic Pay Of Officer		5	5	1,989,000	2,957,000	2,820,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,165,000**	**9,956,000**	**7,740,000**
A01151	Total Basic Pay Other Staff		23	23	5,165,000	9,956,000	7,740,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR8866	**District Health Officer TB CONTROL PESHAWAR**						
D112	Driver	(BPS-06)	1	1	196,000		300,000
A171	Aya	(BPS-03)	2	2	355,000		528,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
T002	T.B. Attendant	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**11,623,000**	**9,222,000**	**14,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,622,000**	**9,222,000**	**14,736,000**
A01202	House Rent Allowance				2,386,000	1,909,000	2,182,000
A01203	Conveyance Allowance				1,680,000	839,000	895,000
A01207	Washing Allowance				336,000	104,000	108,000
A01208	Dress Allowance				369,000	104,000	108,000
A0120D	Integrated Allowance				202,000	62,000	65,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				456,000	474,000	492,000
A0121B	Health Professional Allowance				1,254,000	2,994,000	3,492,000
A0121T	Adhoc Relief Allowance 2013				62,000	149,000	156,000
A01224	Entertainment Allowance					3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				52,000	107,000	111,000
A0122M	Adhoc Releif Allowance 2016				535,000		
A0122Y	Ad-hoc Relief Allowance 2017				628,000		
A0123G	Ad-hoc Relief Allowance-2018				627,000		
A0123P	Ad-hoc Relief Allowance 2019				494,000		
A0124F	Adhoc Relief Allowance-2021				618,000		
A0124H	Special Allowance-2021				1,070,000	123,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%				802,000	1,009,000	984,000
A0124R	Adhoc Relief Allowance 2022					1,274,000	1,334,000
A0124X	Adhoc Relief Allowance 2023						4,604,000
A01252	Non Practising Allowance				51,000	63,000	72,000
A01257	RC Allowance					6,000	14,000
A01264	Technical Allowance					1,000	

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		1,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			7,901,000	5,993,000	3,115,000
A032 TOTAL COMMUNICATIONS			63,000	32,000	42,000
A03202 Telephone and Trunk Call			63,000	32,000	42,000
A033 TOTAL UTILITIES			723,000	296,000	985,000
A03301 Gas			217,000	26,000	720,000
A03302 Water			72,000		48,000
A03303 Electricity			423,000	270,000	217,000
001 Electricity			423,000	270,000	217,000
A03304 Hot and Cold Weather Charges			11,000		
A038 TOTAL TRAVEL & TRANSPORTATION			493,000	289,000	502,000
A03805 Travelling Allowance			11,000		8,000
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			130,000		86,000
001 Transportation of Goods			130,000		86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			341,000	283,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			341,000	283,000	400,000
A03808 Conveyance Charges			11,000	6,000	8,000
001 Conveyance Charges			11,000	6,000	8,000
A039 TOTAL GENERAL			6,622,000	5,376,000	1,586,000
A03901 Stationery			105,000		50,000
001 Stationery			105,000		50,000
A03902 Printing and Publication			67,000		50,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
001 Printing and publication			67,000		50,000
A03905 Newspapers Periodicals and Books			4,000		2,000
A03906 Uniforms and Protective Clothing			12,000		
A03907 Advertising & Publicity			18,000		12,000
001 Advertising and Publicity			18,000		12,000
A03927 Purchase of Drug and Medicines			6,300,000	5,346,000	1,322,000
001 Purchase of drug and Medicines			6,300,000	5,346,000	1,322,000
A03942 Cost of Other Stores			11,000		100,000
001 Cost of other Stores			11,000		100,000
A03970 Others			105,000	30,000	50,000
001 Others			105,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**2,000**
A09201 Hardware			1,000		2,000
001 Hardware			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**420,000**		**180,000**
A130 TOTAL TRANSPORT			**105,000**		**60,000**
A13001 Transport			105,000		60,000
001 Transport			105,000		60,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**		**54,000**
A13101 Machinery and Equipment			105,000		54,000
001 Machinery and Equipment			105,000		54,000
A132 TOTAL FURNITURE AND FIXTURE			**210,000**		**66,000**
A13201 Furniture and Fixture			210,000		66,000
District Health Officer TB CONTROL PESHAWAR			**27,101,000**	**28,128,000**	**28,600,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SH4628	**DISTRICT Health Officer TB CONTROL SHANGLA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			580,000	445,000	566,000
A011	**TOTAL PAY**	1	1	232,000	249,000	348,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	232,000	249,000	348,000
A01151	Total Basic Pay Other Staff	1	1	232,000	249,000	348,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
A012	**TOTAL ALLOWANCES**			348,000	196,000	218,000
A012-1	**TOTAL REGULAR ALLOWANCES**			346,000	196,000	216,000
A01202	House Rent Allowance			83,000	33,000	33,000
A01203	Conveyance Allowance			60,000	34,000	34,000
A01207	Washing Allowance			12,000		1,000
A01208	Dress Allowance			12,000		1,000
A0120D	Integrated Allowance			7,000		1,000
A01217	Medical Allowance			13,000	18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A01233	Unattractive Area Allowance			13,000	12,000	12,000
001	Unattractive Area Allowance			13,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0124F	Adhoc Relief Allowance-2021			18,000		
A0124H	Special Allowance-2021			30,000	42,000	42,000
A0124L	Weather Allowance			9,000	9,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	24,000	24,000
A0124R	Adhoc Relief Allowance 2022				24,000	24,000
A0124X	Adhoc Relief Allowance 2023					25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SH4628	**DISTRICT Health Officer TB CONTROL SHANGLA**					
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**86,000**	**741,000**	**684,000**
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,000**	**713,000**	**666,000**
A03805	Travelling Allowance			53,000	150,000	66,000
001	Travelling Allowance			53,000	150,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000	563,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	563,000	600,000
A039	**TOTAL GENERAL**			**21,000**	**28,000**	**18,000**
A03901	Stationery			16,000	19,000	14,000
001	Stationery			16,000	19,000	14,000
A03970	Others			5,000	9,000	4,000
001	Others			5,000	9,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,000**	**229,000**	**170,000**
A130	**TOTAL TRANSPORT**			**1,000**	**225,000**	**166,000**
A13001	Transport			1,000	225,000	166,000
001	Transport			1,000	225,000	166,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628 DISTRICT Health Officer TB CONTROL SHANGLA					
A131 TOTAL MACHINERY AND EQUIPMENT			**3,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			3,000	2,000	2,000
001 Machinery and Equipment			3,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**3,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			3,000	2,000	2,000
DISTRICT Health Officer TB CONTROL SHANGLA			**674,000**	**1,415,000**	**1,422,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SU4650	**District Health Officer TB Control Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,558,000**	**3,558,000**	**5,051,000**
A011	**TOTAL PAY**		**5**	**5**	**1,374,000**	**2,250,000**	**2,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**460,000**	**197,000**	**648,000**
A01101	Total Basic Pay Of Officer		1	1	460,000	197,000	648,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**914,000**	**2,053,000**	**1,368,000**
A01151	Total Basic Pay Other Staff		4	4	914,000	2,053,000	1,368,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**2,184,000**	**1,308,000**	**3,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,183,000**	**1,308,000**	**3,034,000**
A01202	House Rent Allowance				455,000	152,000	212,000
A01203	Conveyance Allowance				300,000	126,000	171,000
A01207	Washing Allowance				60,000	24,000	24,000
A01208	Dress Allowance				82,000	24,000	24,000
A0120D	Integrated Allowance				36,000	14,000	14,000
A01217	Medical Allowance				91,000	78,000	94,000
A0121B	Health Professional Allowance				168,000	375,000	960,000
A0121T	Adhoc Relief Allowance 2013				24,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				21,000	19,000	19,000
A0122M	Adhoc Releif Allowance 2016				106,000		
A0122Y	Ad-hoc Relief Allowance 2017				125,000		
A0123G	Ad-hoc Relief Allowance-2018				125,000		
A0123P	Ad-hoc Relief Allowance 2019				98,000		
A0124F	Adhoc Relief Allowance-2021				123,000		

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SU4650	**District Health Officer TB Control Swabi**					
A0124H	Special Allowance-2021			211,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	204,000	204,000
A0124R	Adhoc Relief Allowance 2022				222,000	279,000
A0124X	Adhoc Relief Allowance 2023					963,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**560,000**	**239,000**	**468,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**25,000**	**48,000**
A03201	Postage and Telegraph			11,000	5,000	8,000
A03202	Telephone and Trunk Call			53,000	20,000	40,000
A033	**TOTAL UTILITIES**			**242,000**	**80,000**	**240,000**
A03303	Electricity			242,000	80,000	240,000
001	Electricity			242,000	80,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**61,000**	**64,000**
A03805	Travelling Allowance			63,000	45,000	42,000
001	Travelling Allowance			63,000	45,000	42,000
A03806	Transportation of Goods			32,000	16,000	22,000
001	Transportation of Goods			32,000	16,000	22,000
A039	**TOTAL GENERAL**			**159,000**	**73,000**	**116,000**
A03901	Stationery			32,000	20,000	26,000
001	Stationery			32,000	20,000	26,000
A03902	Printing and Publication			32,000	20,000	26,000
001	Printing and publication			32,000	20,000	26,000
A03942	Cost of Other Stores			63,000	27,000	42,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SU4650	**District Health Officer TB Control Swabi**					
001	Cost of other Stores			63,000	27,000	42,000
A03970	Others			32,000	6,000	22,000
001	Others			32,000	6,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**57,000**	**86,000**
A130	**TOTAL TRANSPORT**			**63,000**	**41,000**	**34,000**
A13001	Transport			63,000	41,000	34,000
001	Transport			63,000	41,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**16,000**	**50,000**
A13101	Machinery and Equipment			32,000	16,000	50,000
001	Machinery and Equipment			32,000	16,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**2,000**
A13201	Furniture and Fixture			11,000		2,000
	District Health Officer TB Control Swabi			**4,224,000**	**3,854,000**	**5,605,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**303,150,000**	**244,405,000**	**338,102,000**
A011	**TOTAL PAY**		**340**	**352**	**127,157,000**	**113,182,000**	**182,580,000**
A011-1	**TOTAL PAY OF OFFICERS**		**162**	**174**	**97,935,000**	**80,754,000**	**138,792,000**
A01101	Total Basic Pay Of Officer		162	174	97,935,000	80,754,000	138,792,000
C381	Chief Medical Officer	(BPS-20)	1	1	871,000		1,236,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	518,000		732,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	518,000		732,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,036,000		1,476,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	518,000		732,000
M037	Medical Superintendent	(BPS-19)	1	1	730,000		1,032,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,493,000		2,124,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	544,000		768,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	518,000		732,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	483,000		684,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	966,000		1,368,000
A587	Assistant Professor (Urology)	(BPS-18)	2	2	966,000		1,368,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	483,000		684,000
A869	Assistant Professor Paediatric Nephrology	(BPS-18)	1	1	483,000		684,000
A870	Assistant Professor Paediatric Urology	(BPS-18)	1	1	483,000		684,000
A871	Assistant Professor Renal Transplant	(BPS-18)	2	2	483,000		684,000
C092	Consulting Physician	(BPS-18)	1	1	500,000		708,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C419	Consultant Nephrologist	(BPS-18)	1	1	543,000		768,000
C461	Consultant Cardiologist	(BPS-18)	2	2	1,083,000		1,536,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	1,083,000		1,536,000
D573	District Specialist Pathology	(BPS-18)		2			1,536,000
D586	District Specialist Radiology	(BPS-18)		2			1,536,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,536,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,841,000		2,616,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,841,000		2,616,000
P015	Pathologist	(BPS-18)	2		1,083,000		
R004	Radiologist	(BPS-18)	2		1,083,000		
S059	Senior Registrar	(BPS-18)	2	2	1,083,000		1,536,000
S213	Senior Medical Officer	(BPS-18)	12	12	6,496,000		9,204,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	466,000		660,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	966,000		1,368,000
S539	Senior Anaesthesist	(BPS-18)	1		1,083,000		
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	500,000		708,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	7,364,000		10,440,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,841,000		2,616,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	5,523,000		7,824,000
S969	Senior Registrar Urology	(BPS-18)	4	4	1,934,000		2,736,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	392,000		552,000
B115	Biomedical Engineer	(BPS-17)	2	2	774,000		1,104,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	373,000		528,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	373,000		528,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	373,000		528,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	373,000		528,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	880,000		1,248,000
H032	Head Nurse	(BPS-17)	12	12	462,000		660,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	766,000		1,080,000
J156	Junior Registrar Urology	(BPS-17)	2	2	766,000		1,080,000
L033	Librarian	(BPS-17)	1	1	383,000		540,000
M033	Medical Officer	(BPS-17)	6	6	11,092,000		15,720,000
M091	Medical Officer (Male & Female)	(BPS-17)	16	28	10,968,000		15,540,000
O007	Office Superintendent	(BPS-17)	1	1	263,000		372,000
P024	Pharmacist	(BPS-17)	1	1	392,000		552,000
P084	Programmer	(BPS-17)	1	1	392,000		552,000
P117	Physiotherapist	(BPS-17)	2	2	766,000		1,080,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	880,000		1,248,000
S112	Statistical Officer	(BPS-17)	1	1	383,000		540,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	462,000		660,000
A057	Assistant	(BPS-16)	1	1	252,000		360,000
C082	Computer Operator	(BPS-16)	5	5	1,746,000		2,472,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	252,000		360,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	732,000		1,044,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	467,000		660,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	279,000		396,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	18	18	15,288,000		21,660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**178**	**178**	**29,222,000**	**32,428,000**	**43,788,000**
A01151	Total Basic Pay Other Staff		178	178	29,222,000	32,428,000	43,788,000
A005	Accountant	(BPS-14)	1	1	228,000		336,000
S035	Senior Clerk	(BPS-14)	1	1	215,000		324,000
S114	Steno Typist	(BPS-14)	1	1	215,000		324,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	251,000		372,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	502,000		756,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	204,000		312,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	204,000		312,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	406,000		612,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	609,000		912,000
B118	Bio Medical Technician	(BPS-12)	2	2	405,000		612,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	336,000		504,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	3,358,000		5,028,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	552,000		828,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	2,350,000		3,516,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	983,000		1,476,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	204,000		312,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	603,000		900,000
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	504,000		756,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	373,000		564,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	187,000		276,000
A036	Almoner	(BPS-10)	1	1	170,000		252,000
R014	Receptionist	(BPS-08)	4	4	662,000		996,000
T019	Telephone Operator	(BPS-08)	3	3	573,000		852,000
W051	Workshop Technician	(BPS-08)	1	1	153,000		228,000
A644	AC (Technician)	(BPS-07)	1	1	152,000		228,000
B078	Boiler Operator	(BPS-07)	1	1	152,000		228,000
D108	Dressor	(BPS-07)	7	7	998,000		1,500,000
E019	Electrician	(BPS-07)	2	2	330,000		492,000
G013	Generator Operator	(BPS-07)	2	2	330,000		492,000
L037	Lift Operator	(BPS-07)	3	3	449,000		672,000
P047	Plumber	(BPS-07)	2	2	330,000		492,000
S127	Store Keeper	(BPS-07)	3	3	494,000		744,000
T049	Tubewell Operator	(BPS-07)	2	2	330,000		492,000
D112	Driver	(BPS-06)	4	4	713,000		1,068,000
T006	Tailor Master	(BPS-05)	1	1	163,000		240,000
A171	Aya	(BPS-04)	7	7	974,000		1,464,000
D060	Dhobi	(BPS-04)	2	2	279,000		420,000
L002	Laboratory Attendant	(BPS-04)	2	2	279,000		420,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	407,000		612,000
W039	Ward Attendant	(BPS-04)		10			1,932,000
B006	Behishti	(BPS-03)	1	1	147,000		216,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
H053	Helper	(BPS-03)	3	3	478,000		720,000
M010	Mali	(BPS-03)	3	3	478,000		720,000
N005	Naib Qasid	(BPS-03)	6	6	806,000		1,212,000
S023	Security Guard	(BPS-03)	10	10	1,293,000		1,932,000
S132	Stetcher Carrier	(BPS-03)	6	6	957,000		1,428,000
S162	Sweeper	(BPS-03)	20	20	2,583,000		3,864,000
W039	Ward Attendant	(BPS-03)	10		1,293,000		
A012	**TOTAL ALLOWANCES**				**175,993,000**	**131,223,000**	**155,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**175,989,000**	**130,907,000**	**155,520,000**
A01201	Senior Post Allowance					6,000	10,000
A01202	House Rent Allowance				12,470,000	11,699,000	11,267,000
A01203	Conveyance Allowance				13,296,000	9,947,000	9,514,000
A01206	Local Compensatory Allowance					1,000	1,000
A01207	Washing Allowance				1,016,000	927,000	923,000
A01208	Dress Allowance				3,105,000	2,810,000	2,556,000
A0120D	Integrated Allowance				598,000	547,000	545,000
A0120F	Mobility Allowance						9,000
A0120X	Adhoc Allowance - 2010				21,000	13,000	24,000
A01216	Qualification Allowance				2,000	1,000	7,000
A01217	Medical Allowance				6,321,000	4,571,000	4,462,000
A0121B	Health Professional Allowance				70,385,000	71,096,000	62,896,000
A0121T	Adhoc Relief Allowance 2013				1,033,000	840,000	824,000
A0121Z	Adhoc Relief Allowance-2014				2,000	3,000	6,000
A01224	Entertainment Allowance				13,000	9,000	14,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				756,000	573,000	557,000
A0122M	Adhoc Releif Allowance 2016				7,333,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	72,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017				9,930,000	95,000	
A01233	Unattractive Area Allowance				4,309,000	3,935,000	3,739,000
001	Unattractive Area Allowance				4,309,000	3,935,000	3,739,000
A01239	Special allowance						39,000
001	Special Allowance						39,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4524	**Nawaz Sharif Kidney Hospital Swat**					
A0123G	Ad-hoc Relief Allowance-2018			9,889,000	90,000	
A0123P	Ad-hoc Relief Allowance 2019			6,177,000	16,000	
A0124F	Adhoc Relief Allowance-2021			7,679,000	34,000	
A0124H	Special Allowance-2021				1,049,000	972,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,577,000	6,341,000	6,171,000
A0124R	Adhoc Relief Allowance 2022				11,033,000	10,538,000
A0124X	Adhoc Relief Allowance 2023					35,696,000
A01251	Mess Allowance			5,635,000	4,793,000	4,267,000
A01252	Non Practising Allowance			161,000	183,000	249,000
A01257	RC Allowance			52,000	22,000	4,000
A01270	Other			172,000	135,000	26,000
001	Others			172,000	135,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**316,000**	**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	316,000	1,000
001	Leave Salary			2,000	316,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**91,780,000**	**102,553,000**	**72,301,000**
A032	**TOTAL COMMUNICATIONS**			**326,000**	**302,000**	**334,000**
A03201	Postage and Telegraph			51,000	22,000	34,000
A03202	Telephone and Trunk Call			275,000	280,000	300,000
A033	**TOTAL UTILITIES**			**16,536,000**	**14,102,000**	**19,500,000**
A03301	Gas			2,136,000	1,965,000	3,500,000
A03303	Electricity			14,400,000	12,137,000	16,000,000
001	Electricity			14,400,000	12,137,000	16,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,839,000**	**10,723,000**	**10,145,000**
A03805	Travelling Allowance			1,320,000	1,012,000	1,100,000
001	Travelling Allowance			1,320,000	1,012,000	1,100,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4524	**Nawaz Sharif Kidney Hospital Swat**					
A03806	Transportation of Goods			8,000	10,000	25,000
001	Transportation of Goods			8,000	10,000	25,000
A03807	P.O.L Charges A.planes			6,494,000	9,682,000	9,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,494,000	9,682,000	9,000,000
A03808	Conveyance Charges			17,000	19,000	20,000
001	Conveyance Charges			17,000	19,000	20,000
A039	**TOTAL GENERAL**			**67,079,000**	**77,426,000**	**42,322,000**
A03901	Stationery			957,000	884,000	700,000
001	Stationery			957,000	884,000	700,000
A03902	Printing and Publication			440,000	559,000	550,000
001	Printing and publication			440,000	559,000	550,000
A03905	Newspapers Periodicals and Books			11,000	5,000	10,000
A03906	Uniforms and Protective Clothing			319,000	52,000	
A03907	Advertising & Publicity			259,000	91,000	200,000
001	Advertising and Publicity			259,000	91,000	200,000
A03927	Purchase of Drug and Medicines			35,420,000	29,766,000	19,202,000
001	Purchase of drug and Medicines			35,420,000	29,766,000	19,202,000
A03942	Cost of Other Stores			28,683,000	45,321,000	21,000,000
001	Cost of other Stores				45,321,000	
002	Anesthesia/OT Items			1,210,000		1,400,000
003	Bedding & Clothing			506,000		1,400,000
004	Chemicals/Apparatus			2,530,000		1,400,000
005	X-Ray Films			825,000		1,400,000
006	Medical Gas			1,760,000		1,400,000
008	ACD Bags			935,000		1,400,000
009	Washing Charges			72,000		1,400,000
010	Cost of Drugs/Medicines & Vaccines			231,000		1,400,000
011	Cost of Chemicals			1,705,000		1,400,000
012	Disposable Surgical/Medical Supplies			1,210,000		1,400,000
027	Dressing & Cotton/Apparatus			275,000		1,400,000
028	028-Spirit			242,000		1,400,000
031	Surgical Gloves			440,000		1,400,000
036	INSECTICIDES			242,000		1,400,000
067	Artificial Kidney			16,500,000		1,400,000
A03970	Others			990,000	748,000	660,000
001	Others			990,000	748,000	660,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	2,113,000	200,000
A041 TOTAL PENSION			300,000	2,113,000	200,000
A04114 Superannuation Encashment of L.P.R			300,000	2,113,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			133,000	58,000	2,000
A092 TOTAL COMPUTER EQUIPMENT			133,000	58,000	2,000
A09201 Hardware			132,000	58,000	1,000
001 Hardware			132,000	58,000	1,000
A09202 Software			1,000		1,000
001 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			413,000	298,000	334,000
A130 TOTAL TRANSPORT			88,000	66,000	34,000
A13001 Transport			88,000	66,000	34,000
001 Transport			88,000	66,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			202,000	75,000	200,000
A13101 Machinery and Equipment			202,000	75,000	200,000
001 Machinery and Equipment			202,000	75,000	200,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4524	**Nawaz Sharif Kidney Hospital Swat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			33,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000**	**80,000**	**30,000**
A13301	Office Buildings			44,000	80,000	30,000
001	Office Buildings			44,000	80,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**13,000**	**10,000**
A13701	Hardware			10,000	13,000	10,000
A138	**TOTAL GENERAL**			**36,000**	**34,000**	**30,000**
A13801	Maintenance of gardens			36,000	34,000	30,000
Nawaz Sharif Kidney Hospital Swat				**396,776,000**	**349,427,000**	**412,139,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4763	**Drug Addicts Treatment Center Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,432,000**	**4,841,000**	**4,518,000**
A011	**TOTAL PAY**	**5**	**5**	**1,123,000**	**3,121,000**	**1,632,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**591,000**	**2,470,000**	**840,000**
A01101	Total Basic Pay Of Officer	2	2	591,000	2,470,000	840,000
S089	Social Medical Officer (BPS-17)	1	1	364,000		516,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**532,000**	**651,000**	**792,000**
A01151	Total Basic Pay Other Staff	3	3	532,000	651,000	792,000
A161	Attendant (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**2,309,000**	**1,720,000**	**2,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,307,000**	**1,720,000**	**2,884,000**
A01202	House Rent Allowance			386,000	212,000	232,000
A01203	Conveyance Allowance			300,000	163,000	184,000
A01207	Washing Allowance			60,000	27,000	36,000
A01208	Dress Allowance			124,000	61,000	73,000
A0120D	Integrated Allowance			36,000	16,000	22,000
A01217	Medical Allowance			80,000	103,000	117,000
A0121B	Health Professional Allowance			168,000	165,000	180,000
A0121T	Adhoc Relief Allowance 2013			49,000	41,000	40,000
A0122C	Adhoc Relief Allowance - 2015			33,000	27,000	27,000
A0122M	Adhoc Releif Allowance 2016			94,000		
A0122Y	Ad-hoc Relief Allowance 2017			111,000		
A01233	Unattractive Area Allowance			82,000	68,000	78,000
001	Unattractive Area Allowance			82,000	68,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			111,000		
A0123P	Ad-hoc Relief Allowance 2019			87,000		
A0124F	Adhoc Relief Allowance-2021			109,000		
A0124H	Special Allowance-2021			187,000	92,000	92,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4763	**Drug Addicts Treatment Center Swat**					
A0124L	Weather Allowance			48,000	37,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			141,000	310,000	321,000
A0124R	Adhoc Relief Allowance 2022				310,000	321,000
A0124X	Adhoc Relief Allowance 2023					1,061,000
A01251	Mess Allowance			101,000	88,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,325,000**	**955,000**	**854,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**3,000**	**4,000**
A03201	Postage and Telegraph			4,000	3,000	2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**47,000**		
A03303	Electricity			1,000		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			46,000		
A039	**TOTAL GENERAL**			**1,273,000**	**952,000**	**850,000**
A03901	Stationery			8,000	4,000	6,000
001	Stationery			8,000	4,000	6,000
A03942	Cost of Other Stores			1,260,000	945,000	840,000
001	Cost of other Stores			1,260,000	945,000	840,000
A03970	Others			5,000	3,000	4,000
001	Others			5,000	3,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763 Drug Addicts Treatment Center Swat					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000		2,000
A137 TOTAL COMPUTER EQUIPMENT			3,000		2,000
A13701 Hardware			3,000		2,000
Drug Addicts Treatment Center Swat			**4,763,000**	**5,796,000**	**5,380,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,627,000**	**5,499,000**	**7,425,000**
A011	**TOTAL PAY**	**12**	**12**	**2,495,000**	**3,303,000**	**3,732,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**227,000**		**324,000**
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**2,268,000**	**3,303,000**	**3,408,000**
A01151	Total Basic Pay Other Staff	11	11	2,268,000	3,303,000	3,408,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
S127	Store Keeper (BPS-06)	1	1	196,000		300,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**4,132,000**	**2,196,000**	**3,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,130,000**	**2,196,000**	**3,691,000**
A01202	House Rent Allowance			762,000	272,000	290,000
A01203	Conveyance Allowance			720,000	245,000	278,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A01207	Washing Allowance			144,000	65,000	48,000
A01208	Dress Allowance			184,000	61,000	48,000
A0120D	Integrated Allowance			86,000	39,000	29,000
A01217	Medical Allowance			145,000	163,000	161,000
A0121B	Health Professional Allowance			335,000	360,000	525,000
A0121T	Adhoc Relief Allowance 2013			34,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			27,000	24,000	25,000
A0122M	Adhoc Releif Allowance 2016			170,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			200,000	1,000	
A01233	Unattractive Area Allowance			97,000	109,000	113,000
001	Unattractive Area Allowance			97,000	109,000	113,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			157,000	1,000	
A0124F	Adhoc Relief Allowance-2021			197,000	1,000	
A0124H	Special Allowance-2021			340,000	84,000	84,000
A0124L	Weather Allowance			77,000	83,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			255,000	327,000	336,000
A0124R	Adhoc Relief Allowance 2022				327,000	336,000
A0124X	Adhoc Relief Allowance 2023					1,216,000
A01257	RC Allowance					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,534,000**	**1,115,000**	**656,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**33,000**	**69,000**
A03201	Postage and Telegraph			1,000	3,000	2,000
A03202	Telephone and Trunk Call			34,000	30,000	67,000
A033	**TOTAL UTILITIES**			**111,000**		**41,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A03303	Electricity			37,000		41,000
001	Electricity			37,000		41,000
A03304	Hot and Cold Weather Charges			74,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,000**	**96,000**	**93,000**
A03805	Travelling Allowance			63,000	56,000	42,000
001	Travelling Allowance			63,000	56,000	42,000
A03806	Transportation of Goods			1,000		4,000
001	Transportation of Goods			1,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	33,000	41,000
001	POL Charges A.planes H.coptors S.cars for Generator			32,000	33,000	41,000
A03808	Conveyance Charges			7,000	7,000	6,000
001	Conveyance Charges			7,000	7,000	6,000
A039	**TOTAL GENERAL**			**1,285,000**	**986,000**	**453,000**
A03901	Stationery			14,000	28,000	30,000
001	Stationery			14,000	28,000	30,000
A03927	Purchase of Drug and Medicines			1,260,000	945,000	413,000
001	Purchase of drug and Medicines			1,260,000	945,000	413,000
A03970	Others			11,000	13,000	10,000
001	Others			11,000	13,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,150,000**
A041	**TOTAL PENSION**			**1,000**		**1,150,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767 District Health Officer TB Control Officer Swat					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**17,000**	**14,000**	**42,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**6,000**	**20,000**
A13101 Machinery and Equipment			11,000	6,000	20,000
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**3,000**	**6,000**	**20,000**
A13201 Furniture and Fixture			3,000	6,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**	**2,000**	**2,000**
A13701 Hardware			3,000	2,000	2,000
District Health Officer TB Control Officer Swat			**8,180,000**	**6,628,000**	**9,275,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
TK4639	**TB Control Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,199,000	2,376,000	2,683,000
A011	**TOTAL PAY**		4	4	838,000	1,478,000	1,260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	838,000	1,478,000	1,260,000
A01151	Total Basic Pay Other Staff		4	4	838,000	1,478,000	1,260,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				1,361,000	898,000	1,423,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,360,000	898,000	1,422,000
A01202	House Rent Allowance				252,000	120,000	120,000
A01203	Conveyance Allowance				240,000	111,000	111,000
A01207	Washing Allowance				48,000	24,000	24,000
A01208	Dress Allowance				70,000	24,000	24,000
A0120D	Integrated Allowance				29,000	14,000	14,000
A01217	Medical Allowance				46,000	72,000	72,000
A0121B	Health Professional Allowance				168,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				12,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				9,000	8,000	8,000
A0122M	Adhoc Releif Allowance 2016				54,000		
A0122Y	Ad-hoc Relief Allowance 2017				64,000		
A0123G	Ad-hoc Relief Allowance-2018				64,000		
A0123P	Ad-hoc Relief Allowance 2019				50,000		
A0124F	Adhoc Relief Allowance-2021				63,000		
A0124H	Special Allowance-2021				109,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				82,000	146,000	146,000
A0124R	Adhoc Relief Allowance 2022					146,000	146,000
A0124X	Adhoc Relief Allowance 2023						524,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
TK4639	**TB Control Tank**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**833,000**	**685,000**	**842,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**23,000**	**42,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			56,000	23,000	38,000
A033	**TOTAL UTILITIES**			**88,000**	**44,000**	
A03304	Hot and Cold Weather Charges			88,000	44,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**508,000**	**488,000**	**684,000**
A03805	Travelling Allowance			276,000	181,000	184,000
001	Travelling Allowance			276,000	181,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			232,000	307,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			232,000	307,000	500,000
A039	**TOTAL GENERAL**			**176,000**	**130,000**	**116,000**
A03901	Stationery			88,000	66,000	58,000
001	Stationery			88,000	66,000	58,000
A03970	Others			88,000	64,000	58,000
001	Others			88,000	64,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639 TB Control Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**288,000**	**198,000**	**260,000**
A130 TOTAL TRANSPORT			**166,000**	**124,000**	**200,000**
A13001 Transport			166,000	124,000	200,000
001 Transport			166,000	124,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**32,000**	**40,000**
A13101 Machinery and Equipment			66,000	32,000	40,000
001 Machinery and Equipment			66,000	32,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**56,000**	**42,000**	**20,000**
A13201 Furniture and Fixture			56,000	42,000	20,000
TB Control Tank			**3,322,000**	**3,259,000**	**3,791,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,159,000**	**114,753,000**	**144,526,000**
A011	**TOTAL PAY**		**152**	**152**	**51,224,000**	**63,956,000**	**75,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**18,062,000**	**28,003,000**	**25,621,000**
A01101	Total Basic Pay Of Officer		48	48	18,060,000	28,003,000	25,620,000
C381	Chief Medical Officer	(BPS-20)	1	1	662,000		936,000
M037	Medical Superintendent	(BPS-19)	1	1	565,000		804,000
P358	Principal Medical Officer	(BPS-19)	4	4	1,652,000		2,340,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	580,000		828,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	603,000		852,000
S213	Senior Medical Officer	(BPS-18)	9	9	3,358,000		4,764,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	552,000		780,000
C068	Clinical Psychologist	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	846,000		1,200,000
M033	Medical Officer	(BPS-17)	2	2	1,878,000		2,664,000
A057	Assistant	(BPS-16)	1	1	412,000		588,000
C028	Charge Nurse	(BPS-16)	14		4,461,000		
C082	Computer Operator	(BPS-16)	1	1	308,000		444,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,742,000		2,472,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		14			6,324,000
A01102	Personal pay				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**33,162,000**	**35,953,000**	**49,686,000**
A01151	Total Basic Pay Other Staff		104	104	33,136,000	35,918,000	49,620,000
S035	Senior Clerk	(BPS-14)	1	1	184,000		276,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	182,000		276,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	16,878,000		25,248,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	182,000		276,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	182,000		276,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	5,538,000		8,280,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	352,000		528,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	409,000		612,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	221,000		336,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	221,000		336,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	199,000		300,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	177,000		264,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	177,000		264,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	177,000		264,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	177,000		264,000
J013	Junior Clerk	(BPS-11)	3	3	882,000		1,320,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	221,000		336,000
S127	Store Keeper	(BPS-07)	1	1	166,000		252,000
T005	Tailor	(BPS-07)	1	1	177,000		264,000
D112	Driver	(BPS-06)	2	2	341,000		516,000
G013	Generator Operator	(BPS-06)	1	1	163,000		240,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1	126,000		192,000
L002	Laboratory Attendant	(BPS-04)	1	1	141,000		216,000
W003	Ward Aya	(BPS-04)	2	2	214,000		324,000
W004	Ward Orderli	(BPS-04)	6	6	779,000		1,164,000
X001	X-Ray Attendant	(BPS-04)	1	1	142,000		216,000
B006	Behishti	(BPS-03)	2	2	210,000		312,000
B009	Barber	(BPS-03)	1	1	155,000		228,000
C012	Carpenter	(BPS-03)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	10	10	1,544,000		2,316,000
C065	Cleaner	(BPS-03)	1	1	155,000		228,000
C095	Cook	(BPS-03)	3	3	378,000		564,000
C124	Compound Cleaners	(BPS-03)	2	2	192,000		288,000
D007	Dai	(BPS-03)	1	1	132,000		204,000
D060	Dhobi	(BPS-03)	4	4	331,000		492,000
M010	Mali	(BPS-03)	4	4	334,000		504,000
N005	Naib Qasid	(BPS-03)	2	2	246,000		372,000
S162	Sweeper	(BPS-03)	8	8	696,000		1,044,000
A01152	Personal pay				26,000	35,000	66,000
A012	**TOTAL ALLOWANCES**				**64,935,000**	**50,797,000**	**69,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,931,000**	**50,797,000**	**69,217,000**
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				5,178,000	5,224,000	5,182,000
A01203	Conveyance Allowance				4,688,000	4,380,000	4,213,000
A01207	Washing Allowance				672,000	595,000	588,000
A01208	Dress Allowance				1,208,000	1,080,000	1,062,000
A0120D	Integrated Allowance				397,000	362,000	353,000
A01217	Medical Allowance				2,747,000	2,498,000	2,395,000
A0121B	Health Professional Allowance				19,366,000	22,127,000	20,481,000
A0121T	Adhoc Relief Allowance 2013				718,000	614,000	579,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
A01224	Entertainment Allowance			13,000		5,000
A0122C	Adhoc Relief Allowance - 2015			499,000	428,000	404,000
A0122M	Adhoc Releif Allowance 2016			3,314,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			34,000	6,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017			4,499,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			4,497,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019			3,572,000	15,000	
A0124F	Adhoc Relief Allowance-2021			4,312,000	19,000	
A0124H	Special Allowance-2021				406,000	423,000
A0124L	Weather Allowance				213,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,677,000	5,029,000	4,762,000
A0124R	Adhoc Relief Allowance 2022				6,289,000	5,912,000
A0124X	Adhoc Relief Allowance 2023					20,825,000
A01251	Mess Allowance			1,361,000	1,259,000	1,224,000
A01252	Non Practising Allowance			101,000	126,000	96,000
A01257	RC Allowance			76,000	86,000	86,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**20,530,000**	**15,476,000**	**15,697,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**17,000**	**38,000**
A03201	Postage and Telegraph			3,000	2,000	8,000
A03202	Telephone and Trunk Call			15,000	15,000	30,000
A033	**TOTAL UTILITIES**			**4,714,000**	**2,444,000**	**3,000,000**
A03303	Electricity			4,714,000	2,444,000	3,000,000
001	Electricity			4,714,000	2,444,000	3,000,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**880,000**	**781,000**	**1,210,000**
A03805	Travelling Allowance			236,000	259,000	500,000
001	Travelling Allowance			236,000	259,000	500,000
A03806	Transportation of Goods			19,000	5,000	60,000
001	Transportation of Goods			19,000	5,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			625,000	517,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			625,000	517,000	650,000
A039	**TOTAL GENERAL**			**14,918,000**	**12,234,000**	**11,449,000**
A03901	Stationery			52,000	63,000	150,000
001	Stationery			52,000	63,000	150,000
A03902	Printing and Publication			19,000	53,000	250,000
001	Printing and publication			19,000	53,000	250,000
A03905	Newspapers Periodicals and Books			8,000	4,000	6,000
A03906	Uniforms and Protective Clothing			3,000		
A03907	Advertising & Publicity			94,000	38,000	110,000
001	Advertising and Publicity			94,000	38,000	110,000
A03927	Purchase of Drug and Medicines			6,160,000	4,864,000	1,833,000
001	Purchase of drug and Medicines			6,160,000	4,864,000	1,833,000
A03942	Cost of Other Stores			7,733,000	6,592,000	8,300,000
001	Cost of other Stores				6,592,000	
003	Bedding & Clothing			660,000		1,300,000
005	X-Ray Films			352,000		2,000,000
007	Diet of Patients			5,500,000		4,000,000
009	Washing Charges			913,000		500,000
011	Cost of Chemicals			308,000		500,000
A03970	Others			849,000	620,000	800,000
001	Others			849,000	620,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,899,000**	**6,156,000**
A041	**TOTAL PENSION**			**550,000**	**1,899,000**	**6,156,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,899,000	6,156,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09	**TOTAL PHYSICAL ASSETS**					**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,000**
A09601	Plant and Machinery					2,000
001	Plant and Machinery					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**109,000**	**83,000**	**600,000**
A130	**TOTAL TRANSPORT**			**107,000**	**73,000**	**400,000**
A13001	Transport			107,000	73,000	400,000
001	Transport			107,000	73,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**100,000**
A13101	Machinery and Equipment			1,000		100,000
001	Machinery and Equipment			1,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**10,000**	**100,000**
A13201	Furniture and Fixture			1,000	10,000	100,000
Mental Hospital Dadar Mansehra				**138,348,000**	**132,211,000**	**167,647,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
AD4669	**Mother and Child Health Center Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,255,000	612,000	1,711,000
A011	**TOTAL PAY**		4	4	895,000	350,000	1,308,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000		516,000
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	531,000	350,000	792,000
A01151	Total Basic Pay Other Staff		3	3	531,000	350,000	792,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
F009	Female Naib Qasid	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				1,360,000	262,000	403,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,358,000	262,000	401,000
A01202	House Rent Allowance				278,000	51,000	51,000
A01203	Conveyance Allowance				240,000	43,000	43,000
A01207	Washing Allowance				48,000	24,000	24,000
A01208	Dress Allowance				66,000	24,000	24,000
A0120D	Integrated Allowance				29,000	14,000	14,000
A01217	Medical Allowance				60,000	36,000	36,000
A0122M	Adhoc Releif Allowance 2016				71,000		
A0122Y	Ad-hoc Relief Allowance 2017				84,000		
A0123G	Ad-hoc Relief Allowance-2018				84,000		
A0123P	Ad-hoc Relief Allowance 2019				67,000		
A0124F	Adhoc Relief Allowance-2021				82,000		
A0124H	Special Allowance-2021				142,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	35,000	35,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
AD4669 Mother and Child Health Center Abbottabad					
A0124R Adhoc Relief Allowance 2022				35,000	35,000
A0124X Adhoc Relief Allowance 2023					127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,077,000	718,000	550,000
A032 TOTAL COMMUNICATIONS			16,000	12,000	10,000
A03201 Postage and Telegraph			16,000	12,000	10,000
A033 TOTAL UTILITIES			27,000	11,000	28,000
A03301 Gas			9,000	2,000	7,000
A03302 Water			5,000	1,000	4,000
A03303 Electricity			13,000	8,000	17,000
001 Electricity			13,000	8,000	17,000
A034 TOTAL OCCUPANCY COSTS			151,000	72,000	240,000
A03402 Rent for Office Building			151,000	72,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,000	2,000	8,000
A03805 Travelling Allowance			5,000		4,000
001 Travelling Allowance			5,000		4,000
A03806 Transportation of Goods			5,000	2,000	4,000
001 Transportation of Goods			5,000	2,000	4,000
A039 TOTAL GENERAL			873,000	621,000	264,000
A03901 Stationery			42,000	21,000	30,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
AD4669	**Mother and Child Health Center Abbottabad**					
001	Stationery			42,000	21,000	30,000
A03902	Printing and Publication			11,000	6,000	8,000
001	Printing and publication			11,000	6,000	8,000
A03927	Purchase of Drug and Medicines			788,000	591,000	204,000
001	Purchase of drug and Medicines			788,000	591,000	204,000
A03970	Others			32,000	3,000	22,000
001	Others			32,000	3,000	22,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
AD4669 Mother and Child Health Center Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**2,000**
A13201 Furniture and Fixture			1,000		2,000
Mother and Child Health Center Abbottabad			**3,337,000**	**1,330,000**	**2,271,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4461	**Women & Children Hospital Bannu**					
A06	**TOTAL TRANSFERS**			**305,038,000**	**304,648,000**	**350,793,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**305,038,000**	**304,648,000**	**350,793,000**
A06402	Contribution/transfer to reserve fund			305,038,000	304,648,000	350,793,000
002	Provision for Salary			203,359,000	203,099,000	233,862,000
003	Provision for Non Salary			101,679,000	101,549,000	116,931,000
Women & Children Hospital Bannu				**305,038,000**	**304,648,000**	**350,793,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,846,000	7,788,000	10,691,000
A011	**TOTAL PAY**	13	21	2,877,000	4,640,000	5,520,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,093,000		1,548,000
A01101	Total Basic Pay Of Officer	3	3	1,093,000		1,548,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**	10	18	1,784,000	4,640,000	3,972,000
A01151	Total Basic Pay Other Staff	10	18	1,784,000	4,640,000	3,972,000
L012	Lady Health Visitor (BPS-12)		1			372,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1			372,000
W093	WARD ATTENDANT (BPS-04)	2	4	366,000		744,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	3	5	532,000		984,000
N005	Naib Qasid (BPS-03)	3	3	532,000		792,000
S162	Sweeper (BPS-03)		2			180,000
W003	Ward Aya (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			4,969,000	3,148,000	5,171,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,969,000	3,148,000	5,171,000
A01202	House Rent Allowance			878,000	452,000	479,000
A01203	Conveyance Allowance			780,000	390,000	416,000
A01207	Washing Allowance			156,000	153,000	156,000
A01208	Dress Allowance			266,000	153,000	156,000
A0120D	Integrated Allowance			94,000	92,000	94,000
A01217	Medical Allowance			192,000	293,000	306,000
A0121B	Health Professional Allowance			502,000	615,000	720,000
A0121T	Adhoc Relief Allowance 2013			52,000	46,000	48,000
A0122C	Adhoc Relief Allowance - 2015			36,000	32,000	34,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
A0122M	Adhoc Releif Allowance 2016			225,000		
A0122Y	Ad-hoc Relief Allowance 2017			264,000		
A0123G	Ad-hoc Relief Allowance-2018			264,000		
A0123P	Ad-hoc Relief Allowance 2019			209,000		
A0124F	Adhoc Relief Allowance-2021			260,000		
A0124H	Special Allowance-2021			451,000		38,000
A0124N	Disparity Reduction Allowance 2022- 15%			338,000	460,000	487,000
A0124R	Adhoc Relief Allowance 2022				460,000	487,000
A0124T	Special Allowance - 2022					9,000
A0124X	Adhoc Relief Allowance 2023					1,739,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,674,000**	**1,600,000**	**5,299,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**21,000**	**16,000**
A03201	Postage and Telegraph			21,000	21,000	14,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**183,000**		**182,000**
A03302	Water			1,000		2,000
A03303	Electricity			182,000		180,000
001	Electricity			182,000		180,000
A034	**TOTAL OCCUPANCY COSTS**			**7,000**	**84,000**	**200,000**
A03402	Rent for Office Building			7,000	84,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,000**	**70,000**	**270,000**
A03805	Travelling Allowance			32,000	30,000	120,000
001	Travelling Allowance			32,000	30,000	120,000
A03806	Transportation of Goods			21,000	40,000	50,000
001	Transportation of Goods			21,000	40,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		100,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
A039	**TOTAL GENERAL**			**1,408,000**	**1,425,000**	**4,631,000**
A03901	Stationery			21,000	30,000	400,000
001	Stationery			21,000	30,000	400,000
A03902	Printing and Publication			1,000		350,000
001	Printing and publication			1,000		350,000
A03927	Purchase of Drug and Medicines			1,260,000	1,260,000	631,000
001	Purchase of drug and Medicines			1,260,000	1,260,000	631,000
A03942	Cost of Other Stores			105,000	105,000	650,000
001	Cost of other Stores			105,000	105,000	650,000
A03970	Others			21,000	30,000	2,600,000
001	Others			21,000	30,000	2,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**224,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**224,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	224,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**51,000**	**1,610,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**15,000**	**350,000**
A13101	Machinery and Equipment			11,000	15,000	350,000
001	Machinery and Equipment			11,000	15,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**15,000**	**110,000**
A13201	Furniture and Fixture			11,000	15,000	110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**21,000**	**21,000**	**1,150,000**
A13301	Office Buildings			21,000	21,000	50,000
001	Office Buildings			21,000	21,000	50,000
A13303	Other Buildings					1,100,000
001	Other Buildings.					1,100,000
District Health Officer (MCH) Bannu				**9,567,000**	**9,663,000**	**17,608,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
CA4548	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,475,000	1,961,000	2,607,000
A011	**TOTAL PAY**	4	4	902,000	1,268,000	1,320,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	364,000		516,000
A01101	Total Basic Pay Of Officer	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	538,000	1,268,000	804,000
A01151	Total Basic Pay Other Staff	3	3	538,000	1,268,000	804,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			1,573,000	693,000	1,287,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,571,000	693,000	1,285,000
A01202	House Rent Allowance			279,000	91,000	97,000
A01203	Conveyance Allowance			240,000	75,000	98,000
A01207	Washing Allowance			48,000	31,000	24,000
A01208	Dress Allowance			81,000	31,000	24,000
A0120D	Integrated Allowance			29,000	19,000	14,000
A01217	Medical Allowance			62,000	57,000	53,000
A0121B	Health Professional Allowance			151,000	105,000	165,000
A0121T	Adhoc Relief Allowance 2013			25,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000	13,000
A0122M	Adhoc Releif Allowance 2016			71,000		
A0122Y	Ad-hoc Relief Allowance 2017			84,000		
A0123G	Ad-hoc Relief Allowance-2018			84,000		
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			82,000		
A0124H	Special Allowance-2021			143,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	127,000	135,000
A0124R	Adhoc Relief Allowance 2022				127,000	135,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
CA4548	**DISTRICT HEALTH OFFICER CHARSADA**					
A0124X	Adhoc Relief Allowance 2023					496,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**614,000**	**446,000**	**80,000**
A033	**TOTAL UTILITIES**			**41,000**	**27,000**	**24,000**
A03303	Electricity			30,000	27,000	24,000
001	Electricity			30,000	27,000	24,000
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**1,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A039	**TOTAL GENERAL**			**572,000**	**419,000**	**55,000**
A03901	Stationery			21,000	10,000	50,000
001	Stationery			21,000	10,000	50,000
A03927	Purchase of Drug and Medicines			546,000	409,000	1,000
001	Purchase of drug and Medicines			546,000	409,000	1,000
A03970	Others			5,000		4,000
001	Others			5,000		4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
CA4548 DISTRICT HEALTH OFFICER CHARSADA					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**25,000**		**1,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**		**1,000**
A13101 Machinery and Equipment			25,000		1,000
001 Machinery and Equipment			25,000		1,000
DISTRICT HEALTH OFFICER CHARSADA			**3,116,000**	**2,407,000**	**2,690,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
DA4642	**MOTHER and CHILD HAELTH Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,300,000	20,412,000	25,579,000
A011	**TOTAL PAY**		38	38	7,535,000	12,366,000	11,220,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	818,000		1,164,000
A01101	Total Basic Pay Of Officer		3	3	818,000		1,164,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	35	6,717,000	12,366,000	10,056,000
A01151	Total Basic Pay Other Staff		35	35	6,717,000	12,366,000	10,056,000
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	839,000		1,260,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	738,000		1,104,000
W093	WARD ATTENDANT	(BPS-04)		9			2,388,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
W093	WARD ATTENDANT	(BPS-03)	9		1,595,000		
A012	**TOTAL ALLOWANCES**				13,765,000	8,046,000	14,359,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,564,000	7,888,000	14,340,000
A01202	House Rent Allowance				2,163,000	676,000	886,000
A01203	Conveyance Allowance				2,280,000	576,000	784,000
A01207	Washing Allowance				456,000	348,000	336,000
A01208	Dress Allowance				770,000	348,000	336,000
A0120D	Integrated Allowance				274,000	209,000	202,000
A01217	Medical Allowance				441,000	684,000	787,000
A0121B	Health Professional Allowance				1,505,000	1,620,000	2,825,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A0121T Adhoc Relief Allowance 2013			140,000	129,000	121,000
A0122C Adhoc Relief Allowance - 2015			97,000	90,000	84,000
A0122M Adhoc Releif Allowance 2016			519,000		
A0122Y Ad-hoc Relief Allowance 2017			609,000		
A01233 Unattractive Area Allowance			482,000	456,000	524,000
001 Unattractive Area Allowance			482,000	456,000	524,000
A0123G Ad-hoc Relief Allowance-2018			608,000		
A0123P Ad-hoc Relief Allowance 2019			479,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			1,038,000		88,000
A0124N Disparity Reduction Allowance 2022- 15%			778,000	1,225,000	1,336,000
A0124R Adhoc Relief Allowance 2022				1,225,000	1,336,000
A0124X Adhoc Relief Allowance 2023					4,393,000
A01250 Incentive Allowance			303,000	288,000	288,000
001 Incentive Allowance			303,000	288,000	288,000
A01257 RC Allowance			15,000	14,000	13,000
A01270 Other			7,000		1,000
001 Others			7,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**201,000**	**158,000**	**19,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			199,000	158,000	17,000
A03 TOTAL OPERATING EXPENSES			**707,000**	**824,000**	**589,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			5,000	4,000	4,000
A033 TOTAL UTILITIES			**237,000**	**120,000**	**300,000**
A03303 Electricity			121,000	120,000	300,000
001 Electricity			121,000	120,000	300,000
A03304 Hot and Cold Weather Charges			116,000		

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DA4642	**MOTHER and CHILD HAELTH Dir Lower**					
A034	**TOTAL OCCUPANCY COSTS**			126,000	63,000	126,000
A03402	Rent for Office Building			126,000	63,000	126,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			86,000	60,000	58,000
A03805	Travelling Allowance			39,000	25,000	26,000
001	Travelling Allowance			39,000	25,000	26,000
A03806	Transportation of Goods			47,000	35,000	32,000
001	Transportation of Goods			47,000	35,000	32,000
A039	**TOTAL GENERAL**			253,000	577,000	101,000
A03901	Stationery			74,000	54,000	50,000
001	Stationery			74,000	54,000	50,000
A03902	Printing and Publication			53,000	39,000	36,000
001	Printing and publication			53,000	39,000	36,000
A03927	Purchase of Drug and Medicines			105,000	464,000	1,000
001	Purchase of drug and Medicines			105,000	464,000	1,000
A03970	Others			21,000	20,000	14,000
001	Others			21,000	20,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
MOTHER and CHILD HAELTH Dir Lower			**22,011,000**	**21,236,000**	**26,172,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
DP4636	**Mother and Child Health DIR UPPER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,420,000	3,114,000	4,536,000
A011	**TOTAL PAY**		9	9	1,745,000	1,684,000	2,616,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,745,000	1,684,000	2,616,000
A01151	Total Basic Pay Other Staff		9	9	1,745,000	1,684,000	2,616,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				2,675,000	1,430,000	1,920,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,674,000	1,430,000	1,919,000
A01202	House Rent Allowance				466,000	195,000	180,000
A01203	Conveyance Allowance				540,000	149,000	138,000
A01207	Washing Allowance				108,000	60,000	51,000
A01208	Dress Allowance				142,000	60,000	51,000
A0120D	Integrated Allowance				65,000	36,000	31,000
A01217	Medical Allowance				98,000	124,000	113,000
A0121B	Health Professional Allowance				168,000	330,000	360,000
A0121T	Adhoc Relief Allowance 2013				11,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016				113,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				133,000	4,000	
A01233	Unattractive Area Allowance				52,000	82,000	75,000
001	Unattractive Area Allowance				52,000	82,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				133,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				106,000	4,000	
A0124F	Adhoc Relief Allowance-2021				131,000	4,000	

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DP4636 Mother and Child Health DIR UPPER					
A0124H Special Allowance-2021			227,000		19,000
A0124L Weather Allowance			1,000	64,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			170,000	146,000	142,000
A0124R Adhoc Relief Allowance 2022				146,000	142,000
A0124X Adhoc Relief Allowance 2023					569,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**318,000**	**293,000**	**271,000**
A032 TOTAL COMMUNICATIONS			**3,000**		**2,000**
A03201 Postage and Telegraph			3,000		2,000
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**43,000**	**23,000**	**32,000**
A03805 Travelling Allowance			32,000	15,000	22,000
001 Travelling Allowance			32,000	15,000	22,000
A03806 Transportation of Goods			11,000	8,000	10,000
001 Transportation of Goods			11,000	8,000	10,000
A039 TOTAL GENERAL			**271,000**	**270,000**	**237,000**
A03901 Stationery			16,000	11,000	20,000
001 Stationery			16,000	11,000	20,000
A03902 Printing and Publication			8,000		6,000
001 Printing and publication			8,000		6,000
A03927 Purchase of Drug and Medicines				75,000	1,000
001 Purchase of drug and Medicines				75,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DP4636	**Mother and Child Health DIR UPPER**					
A03942	Cost of Other Stores			231,000	173,000	200,000
001	Cost of other Stores			231,000	173,000	200,000
A03970	Others			16,000	11,000	10,000
001	Others			16,000	11,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**		**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**50,000**
A13101	Machinery and Equipment			11,000		50,000
001	Machinery and Equipment			11,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixture					20,000
Mother and Child Health DIR UPPER				**4,750,000**	**3,407,000**	**4,879,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
HG4316	**Mother and Child Health Center Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,748,000	2,011,000	4,035,000
A011	**TOTAL PAY**		7	7	1,434,000	1,216,000	2,112,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	364,000		516,000
A01101	Total Basic Pay Of Officer		1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,070,000	1,216,000	1,596,000
A01151	Total Basic Pay Other Staff		6	6	1,070,000	1,216,000	1,596,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				2,314,000	795,000	1,923,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,312,000	795,000	1,921,000
A01202	House Rent Allowance				406,000	126,000	189,000
A01203	Conveyance Allowance				420,000	108,000	163,000
A01207	Washing Allowance				84,000	52,000	72,000
A01208	Dress Allowance				110,000	52,000	72,000
A0120D	Integrated Allowance				50,000	31,000	43,000
A01217	Medical Allowance				91,000	86,000	126,000
A0121B	Health Professional Allowance				168,000	75,000	180,000
A0121T	Adhoc Relief Allowance 2013				14,000	2,000	8,000
A0122C	Adhoc Relief Allowance - 2015				10,000	2,000	5,000
A0122M	Adhoc Releif Allowance 2016				106,000		
A0122Y	Ad-hoc Relief Allowance 2017				125,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018				125,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				98,000	12,000	
A0124F	Adhoc Relief Allowance-2021				123,000	6,000	
A0124H	Special Allowance-2021				212,000		18,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HG4316 Mother and Child Health Center Hangu					
A0124L Weather Allowance			11,000	17,000	30,000
A0124N Disparity Reduction Allowance			159,000	95,000	165,000
2022- 15%					
A0124R Adhoc Relief Allowance 2022				87,000	165,000
A0124X Adhoc Relief Allowance 2023					589,000
A01250 Incentive Allowance					96,000
001 Incentive Allowance					96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,224,000**	**781,000**	**426,000**
A032 TOTAL COMMUNICATIONS			**11,000**	**8,000**	**20,000**
A03201 Postage and Telegraph			11,000	8,000	20,000
A033 TOTAL UTILITIES			**35,000**	**24,000**	**100,000**
A03303 Electricity			24,000	24,000	100,000
001 Electricity			24,000	24,000	100,000
A03304 Hot and Cold Weather Charges			11,000		
A034 TOTAL OCCUPANCY COSTS			**158,000**		**35,000**
A03402 Rent for Office Building			158,000		35,000
A039 TOTAL GENERAL			**1,020,000**	**749,000**	**271,000**
A03901 Stationery			16,000	12,000	20,000
001 Stationery			16,000	12,000	20,000
A03902 Printing and Publication			21,000	11,000	20,000
001 Printing and publication			21,000	11,000	20,000
A03927 Purchase of Drug and Medicines			473,000	348,000	1,000
001 Purchase of drug and Medicines			473,000	348,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
HG4316	**Mother and Child Health Center Hangu**					
A03942	Cost of Other Stores			473,000	355,000	200,000
001	Cost of other Stores			473,000	355,000	200,000
A03970	Others			37,000	23,000	30,000
001	Others			37,000	23,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**11,000**	**6,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**11,000**	**6,000**
A13201	Furniture and Fixture			21,000	11,000	6,000
Mother and Child Health Center Hangu				**4,995,000**	**2,803,000**	**4,968,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
HR4556	**District Health Officer (MCH) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,239,000**	**3,704,000**	**5,382,000**
A011	**TOTAL PAY**		**9**	**9**	**1,971,000**	**2,181,000**	**2,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**729,000**		**1,032,000**
A01101	Total Basic Pay Of Officer		2	2	729,000		1,032,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,242,000**	**2,181,000**	**1,848,000**
A01151	Total Basic Pay Other Staff		7	7	1,242,000	2,181,000	1,848,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**				**3,268,000**	**1,523,000**	**2,502,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,266,000**	**1,523,000**	**2,500,000**
A01202	House Rent Allowance				599,000	230,000	241,000
A01203	Conveyance Allowance				540,000	198,000	210,000
A01207	Washing Allowance				108,000	84,000	84,000
A01208	Dress Allowance				185,000	84,000	84,000
A0120D	Integrated Allowance				65,000	50,000	50,000
A01217	Medical Allowance				131,000	152,000	158,000
A0121B	Health Professional Allowance				218,000	255,000	315,000
A0121T	Adhoc Relief Allowance 2013				25,000	21,000	25,000
A0122C	Adhoc Relief Allowance - 2015				19,000	16,000	19,000
A0122M	Adhoc Releif Allowance 2016				154,000		
A0122Y	Ad-hoc Relief Allowance 2017				181,000		
A0123G	Ad-hoc Relief Allowance-2018				181,000		
A0123P	Ad-hoc Relief Allowance 2019				143,000		

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
HR4556	**District Health Officer (MCH) HARIPUR**					
A0124F	Adhoc Relief Allowance-2021			178,000		
A0124H	Special Allowance-2021			307,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	216,000	230,000
A0124R	Adhoc Relief Allowance 2022				216,000	230,000
A0124X	Adhoc Relief Allowance 2023					826,000
A01257	RC Allowance			2,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,405,000**	**759,000**	**259,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**		**2,000**
A03201	Postage and Telegraph			4,000		2,000
A033	**TOTAL UTILITIES**			**77,000**	**72,000**	**212,000**
A03302	Water			5,000		4,000
A03303	Electricity			72,000	72,000	208,000
001	Electricity			72,000	72,000	208,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**5,000**	**8,000**
A03805	Travelling Allowance			11,000	5,000	8,000
001	Travelling Allowance			11,000	5,000	8,000
A039	**TOTAL GENERAL**			**1,313,000**	**682,000**	**37,000**
A03901	Stationery			32,000	24,000	22,000
001	Stationery			32,000	24,000	22,000
A03927	Purchase of Drug and Medicines			1,260,000	647,000	1,000
001	Purchase of drug and Medicines			1,260,000	647,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR4556 District Health Officer (MCH) HARIPUR					
A03970 Others			21,000	11,000	14,000
001 Others			21,000	11,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
District Health Officer (MCH) HARIPUR			**6,645,000**	**4,463,000**	**5,643,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4326	**District Health Officer (MCH) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,188,000	4,723,000	5,821,000
A011	**TOTAL PAY**	10	10	1,885,000	2,885,000	2,797,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	454,000		648,000
A01101	Total Basic Pay Of Officer	2	2	454,000		648,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	1,431,000	2,885,000	2,149,000
A01151	Total Basic Pay Other Staff	8	8	1,431,000	2,880,000	2,136,000
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	2	2	355,000		528,000
A01152	Personal pay				5,000	13,000
A012	**TOTAL ALLOWANCES**			3,303,000	1,838,000	3,024,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,301,000	1,838,000	3,022,000
A01202	House Rent Allowance			558,000	252,000	260,000
A01203	Conveyance Allowance			600,000	218,000	232,000
A01207	Washing Allowance			120,000	84,000	84,000
A01208	Dress Allowance			196,000	84,000	84,000
A0120D	Integrated Allowance			72,000	50,000	50,000
A01217	Medical Allowance			119,000	162,000	162,000
A0121B	Health Professional Allowance			335,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			35,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000	25,000
A0122M	Adhoc Releif Allowance 2016			139,000		
A0122Y	Ad-hoc Relief Allowance 2017			164,000		
A0123G	Ad-hoc Relief Allowance-2018			164,000		
A0123P	Ad-hoc Relief Allowance 2019			128,000		

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4326	**District Health Officer (MCH) Karak**					
A0124F	Adhoc Relief Allowance-2021			162,000		
A0124H	Special Allowance-2021			277,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	286,000	305,000
A0124R	Adhoc Relief Allowance 2022				286,000	305,000
A0124X	Adhoc Relief Allowance 2023					1,095,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**901,000**	**741,000**	**442,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**		**4,000**
A03201	Postage and Telegraph			5,000		4,000
A033	**TOTAL UTILITIES**			**2,000**		
A03304	Hot and Cold Weather Charges			2,000		
A034	**TOTAL OCCUPANCY COSTS**			**210,000**	**148,000**	**170,000**
A03404	Rent for other building			210,000	148,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**8,000**	**44,000**
A03805	Travelling Allowance			21,000		14,000
001	Travelling Allowance			21,000		14,000
A03806	Transportation of Goods			11,000	8,000	30,000
001	Transportation of Goods			11,000	8,000	30,000
A039	**TOTAL GENERAL**			**652,000**	**585,000**	**224,000**
A03901	Stationery			21,000	10,000	40,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4326 District Health Officer (MCH) Karak					
001 Stationery			21,000	10,000	40,000
A03902 Printing and Publication			32,000	16,000	40,000
001 Printing and publication			32,000	16,000	40,000
A03927 Purchase of Drug and Medicines			525,000	506,000	56,000
001 Purchase of drug and Medicines			525,000	506,000	56,000
A03942 Cost of Other Stores			63,000	47,000	80,000
001 Cost of other Stores			63,000	47,000	80,000
A03970 Others			11,000	6,000	8,000
001 Others			11,000	6,000	8,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**5,000**		**20,000**
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**20,000**
A13201 Furniture and Fixture			5,000		20,000
District Health Officer (MCH) Karak			**6,095,000**	**5,464,000**	**6,285,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				220,083,000	186,617,000	228,814,000
A011	**TOTAL PAY**		212	212	61,626,000	85,917,000	89,172,000
A011-1	**TOTAL PAY OF OFFICERS**		101	101	38,788,000	53,331,000	54,948,000
A01101	Total Basic Pay Of Officer		101	101	38,788,000	53,331,000	54,948,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	920,000		1,308,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	8	8	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	35	35	12,755,000		18,072,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	2,916,000		4,128,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	3,404,000		4,824,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**22,838,000**	**32,586,000**	**34,224,000**
A01151	Total Basic Pay Other Staff		111	111	22,838,000	32,586,000	34,224,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
A054	Artist	(BPS-12)	1	1	246,000		372,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
A161	Attendant	(BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
A012	**TOTAL ALLOWANCES**				**158,457,000**	**100,700,000**	**139,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**158,455,000**	**100,700,000**	**139,640,000**
A01202	House Rent Allowance				21,796,000	8,357,000	9,165,000
A01203	Conveyance Allowance				12,720,000	6,796,000	7,354,000
A01207	Washing Allowance				2,544,000	765,000	765,000
A01208	Dress Allowance				4,061,000	1,701,000	1,675,000
A0120D	Integrated Allowance				1,526,000	454,000	458,000
A01217	Medical Allowance				4,578,000	3,598,000	3,703,000
A0121B	Health Professional Allowance				57,495,000	59,743,000	66,423,000
A0121M	Adhoc Relief Allowance - 2012					3,000	

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4337	**Women and Children Hospital Karak**					
A0121T	Adhoc Relief Allowance 2013			678,000	624,000	639,000
A01224	Entertainment Allowance			7,000	6,000	19,000
A01226	Computer Allowance			19,000	18,000	18,000
A01229	Special compensatory allowance			374,000	356,000	356,000
A0122C	Adhoc Relief Allowance - 2015			453,000	427,000	437,000
A0122M	Adhoc Releif Allowance 2016			5,365,000	68,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			265,000	297,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017			6,289,000	40,000	
A01238	Charge allowance					20,000
A0123G	Ad-hoc Relief Allowance-2018			6,281,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			4,954,000	11,000	
A01243	Special travelling allowance					280,000
A0124F	Adhoc Relief Allowance-2021			6,194,000	15,000	
A0124H	Special Allowance-2021			10,730,000	319,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,047,000	4,945,000	4,949,000
A0124R	Adhoc Relief Allowance 2022				8,348,000	8,732,000
A0124X	Adhoc Relief Allowance 2023					29,429,000
A01251	Mess Allowance			2,727,000	2,417,000	2,312,000
A01252	Non Practising Allowance			1,291,000	1,318,000	1,483,000
A01257	RC Allowance			61,000	52,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**17,799,000**	**32,271,000**	**25,385,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**26,000**	**34,000**
A03201	Postage and Telegraph			11,000		10,000
A03202	Telephone and Trunk Call			37,000	26,000	24,000
A033	**TOTAL UTILITIES**			**6,160,000**	**22,939,000**	**20,150,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4337	**Women and Children Hospital Karak**					
A03302	Water			121,000	200,000	150,000
A03303	Electricity			6,038,000	22,739,000	20,000,000
001	Electricity			6,038,000	22,739,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**293,000**	**260,000**
A03805	Travelling Allowance			263,000	216,000	180,000
001	Travelling Allowance			263,000	216,000	180,000
A03806	Transportation of Goods			32,000	24,000	30,000
001	Transportation of Goods			32,000	24,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	53,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	53,000	50,000
A039	**TOTAL GENERAL**			**11,191,000**	**9,013,000**	**4,941,000**
A03901	Stationery			210,000	129,000	200,000
001	Stationery			210,000	129,000	200,000
A03902	Printing and Publication			210,000	105,000	200,000
001	Printing and publication			210,000	105,000	200,000
A03905	Newspapers Periodicals and Books			6,000		12,000
A03906	Uniforms and Protective Clothing			53,000	26,000	
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			6,930,000	5,733,000	1,457,000
001	Purchase of drug and Medicines			6,930,000	5,733,000	1,457,000
A03942	Cost of Other Stores			3,676,000	2,919,000	3,000,000
001	Cost of other Stores			3,676,000	2,919,000	3,000,000
A03970	Others			105,000	101,000	70,000
001	Others			105,000	101,000	70,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**789,000**	**463,000**	**602,000**
A130 TOTAL TRANSPORT			**1,000**		**2,000**
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**525,000**	**262,000**	**400,000**
A13101 Machinery and Equipment			525,000	262,000	400,000
001 Machinery and Equipment			525,000	262,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			**263,000**	**201,000**	**200,000**
A13201 Furniture and Fixture			263,000	201,000	200,000
Women and Children Hospital Karak			**238,674,000**	**219,351,000**	**254,809,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**263,693,000**	**226,000,000**	**338,881,000**
A011	**TOTAL PAY**	**254**	**254**	**138,187,000**	**120,045,000**	**198,416,000**
A011-1	**TOTAL PAY OF OFFICERS**	**131**	**131**	**108,294,000**	**83,653,000**	**153,601,000**
A01101	Total Basic Pay Of Officer	131	131	108,292,000	83,604,000	153,600,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	808,000		1,152,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	808,000		1,152,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	767,000		1,092,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	767,000		1,092,000
M037	Medical Superintendent (BPS-19)	1	1	683,000		972,000
P358	Principal Medical Officer (BPS-19)	8	8	1,908,000		2,700,000
P359	Principal Dental Surgeon (BPS-19)	1	1	467,000		660,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	555,000		792,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	364,000		516,000
A039	Anaesthesist (BPS-18)	1		552,000		
D048	Deputy Medical Superintendent (BPS-18)	3	3	1,656,000		2,352,000
D494	District Specialist Child (BPS-18)	1	1	552,000		780,000
D573	District Specialist Pathology (BPS-18)		1			576,000
D586	District Specialist Radiology (BPS-18)		1			768,000
D587	District Specialist Urology (BPS-18)	1	1	324,000		456,000
D589	District Specilist (Anesthesia) (BPS-18)		1			780,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	943,000		1,344,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
P015	Pathologist	(BPS-18)	1		408,000		
P033	Physician	(BPS-18)	1	1	440,000		624,000
R004	Radiologist	(BPS-18)	1		537,000		
S156	Surgeon	(BPS-18)	1	1	537,000		768,000
S213	Senior Medical Officer	(BPS-18)	19	19	9,650,000		13,680,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	486,000		696,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	943,000		1,344,000
B034	Blood Bank Officer	(BPS-17)	1	1	390,000		552,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	395,000		564,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	395,000		564,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	395,000		564,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	395,000		564,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	395,000		564,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	395,000		564,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	1,436,000		2,040,000
D018	Dental Surgeon	(BPS-17)	4	4	1,729,000		2,448,000
H032	Head Nurse	(BPS-17)	9	9	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	16	16	11,697,000		16,572,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,436,000		2,040,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	754,000		1,068,000
A057	Assistant	(BPS-16)	1	1	183,000		264,000
C082	Computer Operator	(BPS-16)	2	2	668,000		948,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	326,000		468,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	326,000		468,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	326,000		468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	976,000		1,380,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	650,000		924,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	326,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	326,000		468,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	650,000		924,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	41,986,000		59,496,000
A01102	Personal pay				2,000	49,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**123**	**29,893,000**	**36,392,000**	**44,815,000**
A01151	Total Basic Pay Other Staff		123	123	29,885,000	36,360,000	44,772,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	413,000		624,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,649,000		2,472,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	413,000		624,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	826,000		1,236,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	413,000		624,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	826,000		1,236,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	311,000		468,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	621,000		936,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,860,000		2,784,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	931,000		1,392,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	311,000		468,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	311,000		468,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	931,000		1,392,000
J013	Junior Clerk	(BPS-11)	2	2	670,000		1,008,000
H065	House Keeper	(BPS-10)	1	1	331,000		492,000
C012	Carpenter	(BPS-07)	1	1	345,000		516,000
E019	Electrician	(BPS-07)	1	1	163,000		240,000
G013	Generator Operator	(BPS-07)	1	1	163,000		240,000
S127	Store Keeper	(BPS-07)	2	2	600,000		900,000
D112	Driver	(BPS-06)	3	3	683,000		1,020,000
B033	Blood Bank Attendant	(BPS-04)	1	1	255,000		384,000
D007	Dai	(BPS-04)	3	3	693,000		1,032,000
L002	Laboratory Attendant	(BPS-04)	3	3	566,000		852,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	493,000		744,000
W004	Ward Orderli	(BPS-04)	36	36	7,443,000		11,136,000
X001	X-Ray Attendant	(BPS-04)	2	2	412,000		624,000
C057	Chowkidar	(BPS-03)	10	10	1,955,000		2,928,000
D060	Dhobi	(BPS-03)	3	3	690,000		1,032,000
M010	Mali	(BPS-03)	4	4	784,000		1,176,000
N005	Naib Qasid	(BPS-03)	5	5	1,096,000		1,644,000
S162	Sweeper	(BPS-03)	15	15	2,727,000		4,080,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A01152	Personal pay			8,000	32,000	43,000
A012	**TOTAL ALLOWANCES**			**125,506,000**	**105,955,000**	**140,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**124,978,000**	**103,455,000**	**139,964,000**
A01201	Senior Post Allowance			16,000		3,000
A01202	House Rent Allowance			9,442,000	9,064,000	8,871,000
A01203	Conveyance Allowance			8,344,000	8,310,000	8,274,000
A01207	Washing Allowance			850,000	896,000	889,000
A01208	Dress Allowance			2,178,000	2,496,000	2,395,000
A0120D	Integrated Allowance			513,000	540,000	534,000
A01217	Medical Allowance			4,279,000	4,323,000	4,147,000
A0121B	Health Professional Allowance			45,079,000	48,968,000	48,934,000
A0121T	Adhoc Relief Allowance 2013			1,484,000	1,346,000	1,541,000
A01224	Entertainment Allowance			27,000	22,000	38,000
A01226	Computer Allowance			38,000	36,000	36,000
A01228	Orderly Allowance			16,000		3,000
A0122C	Adhoc Relief Allowance - 2015			997,000	903,000	1,046,000
A0122M	Adhoc Releif Allowance 2016			5,624,000	68,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			7,833,000	89,000	
A01233	Unattractive Area Allowance					1,000
001	Unattractive Area Allowance					1,000
A01236	Deputation Allowance			578,000	4,000	106,000
A0123G	Ad-hoc Relief Allowance-2018			7,832,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019			4,882,000	129,000	77,000
A0124F	Adhoc Relief Allowance-2021			7,539,000	55,000	
A0124H	Special Allowance-2021				434,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,773,000	8,998,000	7,248,000
A0124R	Adhoc Relief Allowance 2022				11,645,000	11,584,000
A0124X	Adhoc Relief Allowance 2023					38,853,000
A01251	Mess Allowance			3,719,000	4,096,000	3,993,000
A01252	Non Practising Allowance			910,000	873,000	872,000
A01257	RC Allowance					14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**528,000**	**2,500,000**	**501,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A01274	Medical Charges			3,000	2,500,000	1,000
001	Medical Charges			3,000	2,500,000	1,000
A01278	Leave Salary			525,000		500,000
001	Leave Salary			525,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**205,443,000**	**56,989,000**	**86,693,000**
A032	**TOTAL COMMUNICATIONS**			**93,000**	**88,000**	**125,000**
A03201	Postage and Telegraph			5,000	11,000	45,000
A03202	Telephone and Trunk Call			88,000	77,000	80,000
A033	**TOTAL UTILITIES**			**150,060,000**	**8,463,000**	**60,540,000**
A03301	Gas			6,000,000	3,824,000	5,500,000
A03302	Water			60,000	26,000	40,000
A03303	Electricity			144,000,000	4,613,000	55,000,000
001	Electricity			144,000,000	4,613,000	55,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,076,000**	**1,428,000**	**1,520,000**
A03805	Travelling Allowance			150,000	569,000	400,000
001	Travelling Allowance			150,000	569,000	400,000
A03806	Transportation of Goods			35,000	32,000	80,000
001	Transportation of Goods			35,000	32,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			878,000	810,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			878,000	810,000	1,000,000
A03808	Conveyance Charges			13,000	17,000	40,000
001	Conveyance Charges			13,000	17,000	40,000
A039	**TOTAL GENERAL**			**54,214,000**	**47,010,000**	**24,508,000**
A03901	Stationery			275,000	244,000	350,000
001	Stationery			275,000	244,000	350,000
A03902	Printing and Publication			715,000	579,000	600,000
001	Printing and publication			715,000	579,000	600,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A03905	Newspapers Periodicals and Books			6,000		2,000
A03906	Uniforms and Protective Clothing			167,000	83,000	
A03907	Advertising & Publicity			86,000	113,000	180,000
001	Advertising and Publicity			86,000	113,000	180,000
A03917	Law Charges			1,000		1,000
A03927	Purchase of Drug and Medicines			46,001,000	36,500,000	15,875,000
001	Purchase of drug and Medicines			46,000,000	36,500,000	15,874,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			6,468,000	9,117,000	7,000,000
001	Cost of other Stores				9,117,000	
003	Bedding & Clothing			275,000		1,000,000
005	X-Ray Films			660,000		1,000,000
009	Washing Charges			198,000		1,000,000
012	Disposable Surgical/Medical Supplies			1,980,000		1,000,000
013	Medical Gas			1,650,000		1,000,000
029	Vaccine & Sera/Vials			385,000		1,000,000
041	Laboratory Chemicals			1,320,000		1,000,000
A03970	Others			495,000	374,000	500,000
001	Others			495,000	374,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**937,000**	**3,500,000**
A041	**TOTAL PENSION**			**1,100,000**	**937,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	937,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**600,000**	**2,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**600,000**	**2,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	600,000	2,900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	2,900,000
A09	**TOTAL PHYSICAL ASSETS**					**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**596,000**	**296,000**	**651,000**
A130 TOTAL TRANSPORT			**59,000**	**49,000**	**1,000**
A13001 Transport			59,000	49,000	1,000
001 Transport			59,000	49,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**385,000**	**134,000**	**500,000**
A13101 Machinery and Equipment			385,000	134,000	500,000
001 Machinery and Equipment			385,000	134,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**39,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			39,000	25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**113,000**	**88,000**	**100,000**
A13301 Office Buildings			113,000	88,000	100,000
001 Office Buildings			113,000	88,000	100,000
MS (Women & Children) Hospital Kohat			**471,932,000**	**284,822,000**	**432,627,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4727	**MOTHER and CHILD HEALTH CENTRES KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,516,000	7,027,000	7,767,000
A011	**TOTAL PAY**	13	13	2,415,000	4,430,000	3,600,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	454,000		648,000
A01101	Total Basic Pay Of Officer	2	2	454,000		648,000
C579	CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	11	11	1,961,000	4,430,000	2,952,000
A01151	Total Basic Pay Other Staff	11	11	1,961,000	4,430,000	2,952,000
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057	Chowkidar (BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			4,101,000	2,597,000	4,167,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,101,000	2,597,000	4,167,000
A01202	House Rent Allowance			685,000	354,000	354,000
A01203	Conveyance Allowance			780,000	306,000	306,000
A01207	Washing Allowance			156,000	132,000	132,000
A01208	Dress Allowance			265,000	132,000	132,000
A0120D	Integrated Allowance			94,000	79,000	79,000
A01217	Medical Allowance			146,000	234,000	234,000
A0121B	Health Professional Allowance			335,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			40,000	38,000	38,000
A0122M	Adhoc Releif Allowance 2016			173,000		
A0122Y	Ad-hoc Relief Allowance 2017			203,000		
A0123G	Ad-hoc Relief Allowance-2018			203,000		
A0123P	Ad-hoc Relief Allowance 2019			159,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124H	Special Allowance-2021			346,000		29,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT					
A0124N Disparity Reduction Allowance 2022- 15%			259,000	468,000	440,000
A0124R Adhoc Relief Allowance 2022				440,000	440,000
A0124X Adhoc Relief Allowance 2023					1,569,000
A03 TOTAL OPERATING EXPENSES			**1,303,000**	**533,000**	**581,000**
A033 TOTAL UTILITIES			**182,000**	**52,000**	**200,000**
A03303 Electricity			182,000	52,000	200,000
001 Electricity			182,000	52,000	200,000
A034 TOTAL OCCUPANCY COSTS			**273,000**	**50,000**	**300,000**
A03402 Rent for Office Building			273,000	50,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			**24,000**	**6,000**	**16,000**
A03805 Travelling Allowance			16,000		10,000
001 Travelling Allowance			16,000		10,000
A03806 Transportation of Goods			8,000	6,000	6,000
001 Transportation of Goods			8,000	6,000	6,000
A039 TOTAL GENERAL			**824,000**	**425,000**	**65,000**
A03927 Purchase of Drug and Medicines			735,000	361,000	1,000
001 Purchase of drug and Medicines			735,000	361,000	1,000
A03942 Cost of Other Stores			84,000	62,000	60,000
001 Cost of other Stores			84,000	62,000	60,000
A03970 Others			5,000	2,000	4,000
001 Others			5,000	2,000	4,000
MOTHER and CHILD HEALTH CENTRES KOHAT			**7,819,000**	**7,560,000**	**8,348,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
MA4662	**Mother and Child Health Center Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,118,000**	**5,599,000**	**7,962,000**
A011	**TOTAL PAY**		**14**	**14**	**3,059,000**	**3,406,000**	**4,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,093,000**		**1,548,000**
A01101	Total Basic Pay Of Officer		3	3	1,093,000		1,548,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,966,000**	**3,406,000**	**2,928,000**
A01151	Total Basic Pay Other Staff		11	11	1,966,000	3,406,000	2,928,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
F009	Female Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**				**5,059,000**	**2,193,000**	**3,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,057,000**	**2,193,000**	**3,484,000**
A01202	House Rent Allowance				921,000	308,000	306,000
A01203	Conveyance Allowance				840,000	263,000	261,000
A01207	Washing Allowance				168,000	109,000	108,000
A01208	Dress Allowance				288,000	109,000	108,000
A0120D	Integrated Allowance				101,000	65,000	65,000
A01217	Medical Allowance				202,000	200,000	198,000
A0121B	Health Professional Allowance				335,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				50,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				35,000	27,000	27,000
A0122M	Adhoc Releif Allowance 2016				237,000		
A0122Y	Ad-hoc Relief Allowance 2017				278,000		
A0123G	Ad-hoc Relief Allowance-2018				278,000		
A0123P	Ad-hoc Relief Allowance 2019				220,000		
A0124F	Adhoc Relief Allowance-2021				274,000		
A0124H	Special Allowance-2021				474,000		40,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MA4662 Mother and Child Health Center Mansehra					
A0124L Weather Allowance				38,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			356,000	338,000	336,000
A0124R Adhoc Relief Allowance 2022				338,000	336,000
A0124X Adhoc Relief Allowance 2023					1,201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,013,000**	**604,000**	**575,000**
A033 TOTAL UTILITIES			**82,000**	**98,000**	**150,000**
A03303 Electricity			61,000	98,000	150,000
001 Electricity			61,000	98,000	150,000
A03304 Hot and Cold Weather Charges			21,000		
A034 TOTAL OCCUPANCY COSTS			**416,000**	**220,000**	**260,000**
A03404 Rent for other building			416,000	220,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**15,000**	**28,000**
A03805 Travelling Allowance			21,000	15,000	14,000
001 Travelling Allowance			21,000	15,000	14,000
A03806 Transportation of Goods			21,000		14,000
001 Transportation of Goods			21,000		14,000
A039 TOTAL GENERAL			**473,000**	**271,000**	**137,000**
A03901 Stationery			16,000	12,000	10,000
001 Stationery			16,000	12,000	10,000
A03902 Printing and Publication			21,000	16,000	20,000
001 Printing and publication			21,000	16,000	20,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MA4662 Mother and Child Health Center Mansehra					
A03927 Purchase of Drug and Medicines			315,000	235,000	27,000
001 Purchase of drug and Medicines			315,000	235,000	27,000
A03942 Cost of Other Stores			105,000		70,000
001 Cost of other Stores			105,000		70,000
A03970 Others			16,000	8,000	10,000
001 Others			16,000	8,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
Mother and Child Health Center Mansehra			**9,133,000**	**6,203,000**	**8,541,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
MR4918	**District Health Officer (MOC) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,086,000	4,406,000	4,448,000
A011	**TOTAL PAY**	6	6	1,450,000	2,763,000	2,112,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	729,000	1,845,000	1,032,000
A01101	Total Basic Pay Of Officer	2	2	729,000	1,845,000	1,032,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	2	2	729,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	721,000	918,000	1,080,000
A01151	Total Basic Pay Other Staff	4	4	721,000	918,000	1,080,000
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			2,636,000	1,643,000	2,336,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,634,000	1,643,000	2,334,000
A01202	House Rent Allowance			472,000	253,000	232,000
A01203	Conveyance Allowance			360,000	202,000	200,000
A01207	Washing Allowance			72,000	48,000	48,000
A01208	Dress Allowance			115,000	48,000	48,000
A0120D	Integrated Allowance			43,000	29,000	29,000
A01217	Medical Allowance			102,000	111,000	117,000
A0121B	Health Professional Allowance			335,000	349,000	343,000
A0121T	Adhoc Relief Allowance 2013			36,000	33,000	27,000
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000	19,000
A0122M	Adhoc Releif Allowance 2016			120,000		
A0122Y	Ad-hoc Relief Allowance 2017			141,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			141,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			111,000		
A0124F	Adhoc Relief Allowance-2021			139,000		
A0124H	Special Allowance-2021			239,000	1,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	271,000	226,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MR4918 District Health Officer (MOC) MARDAN					
A0124R Adhoc Relief Allowance 2022				271,000	224,000
A0124X Adhoc Relief Allowance 2023					800,000
A01257 RC Allowance			3,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**279,000**	**204,000**	**411,000**
A032 TOTAL COMMUNICATIONS			**4,000**		**10,000**
A03201 Postage and Telegraph			4,000		10,000
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**21,000**	**14,000**	**20,000**
A03805 Travelling Allowance			21,000	14,000	20,000
001 Travelling Allowance			21,000	14,000	20,000
A039 TOTAL GENERAL			**253,000**	**190,000**	**381,000**
A03901 Stationery			11,000	8,000	60,000
001 Stationery			11,000	8,000	60,000
A03927 Purchase of Drug and Medicines			210,000	158,000	301,000
001 Purchase of drug and Medicines			210,000	158,000	301,000
A03970 Others			32,000	24,000	20,000
001 Others			32,000	24,000	20,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**6,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MR4918 District Health Officer (MOC) MARDAN					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		2,000
A09501 Transport			1,000		2,000
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			33,000	17,000	42,000
A130 TOTAL TRANSPORT			1,000		2,000
A13001 Transport			1,000		2,000
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			21,000	11,000	30,000
A13101 Machinery and Equipment			21,000	11,000	30,000
001 Machinery and Equipment			21,000	11,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	6,000	10,000
A13201 Furniture and Fixture			11,000	6,000	10,000
District Health Officer (MOC) MARDAN			**4,401,000**	**4,627,000**	**4,907,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MR4947 District Health Officer Mother and Child Hospital Mardan					
A03 TOTAL OPERATING EXPENSES			**1,000**		**2,000**
A039 TOTAL GENERAL			**1,000**		**2,000**
A03970 Others			1,000		2,000
001 Others			1,000		2,000
District Health Officer Mother and Child Hospital Mardan			**1,000**		**2,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
NR5204	**Mother & Child Health Center Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			3,842,000	4,277,000	4,442,000
A011	**TOTAL PAY**	7	7	1,352,000	2,546,000	1,992,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	454,000		648,000
A01101	Total Basic Pay Of Officer	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	5	5	898,000	2,546,000	1,344,000
A01151	Total Basic Pay Other Staff	5	5	898,000	2,546,000	1,344,000
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			2,490,000	1,731,000	2,450,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,490,000	1,731,000	2,450,000
A01202	House Rent Allowance			430,000	217,000	191,000
A01203	Conveyance Allowance			420,000	195,000	171,000
A01207	Washing Allowance			84,000	83,000	60,000
A01208	Dress Allowance			117,000	83,000	60,000
A0120D	Integrated Allowance			50,000	41,000	36,000
A0120Q	Fixed Daily Allowance				1,000	10,000
A01217	Medical Allowance			88,000	161,000	135,000
A0121B	Health Professional Allowance			335,000	360,000	450,000
A0121T	Adhoc Relief Allowance 2013			21,000	25,000	24,000
A0122C	Adhoc Relief Allowance - 2015			14,000	17,000	16,000
A0122M	Adhoc Releif Allowance 2016			104,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017			122,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			122,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			97,000	16,000	
A0124F	Adhoc Relief Allowance-2021			121,000	14,000	
A0124H	Special Allowance-2021			207,000		18,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
NR5204	**Mother & Child Health Center Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	236,000	257,000
A0124R	Adhoc Relief Allowance 2022				236,000	257,000
A0124X	Adhoc Relief Allowance 2023					764,000
A01257	RC Allowance			2,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**752,000**	**398,000**	**1,088,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**340,000**	**4,000**	**319,000**
A03303	Electricity			339,000	4,000	319,000
001	Electricity			339,000	4,000	319,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**534,000**
A03402	Rent for Office Building			1,000		534,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**30,000**	**26,000**
A03805	Travelling Allowance			37,000	30,000	26,000
001	Travelling Allowance			37,000	30,000	26,000
A039	**TOTAL GENERAL**			**372,000**	**364,000**	**205,000**
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03927	Purchase of Drug and Medicines			370,000	364,000	201,000
001	Purchase of drug and Medicines			370,000	364,000	201,000
A03942	Cost of Other Stores			1,000		2,000
001	Cost of other Stores			1,000		2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
NR5204 Mother & Child Health Center Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
Mother & Child Health Center Nowshera			**4,595,000**	**4,675,000**	**5,532,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
PR8852	**District Health Officer MCH Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			12,835,000	11,651,000	15,650,000
A011	**TOTAL PAY**	21	21	4,808,000	6,922,000	7,055,000
A011-1	**TOTAL PAY OF OFFICERS**	6	6	2,049,000	2,220,000	2,904,000
A01101	Total Basic Pay Of Officer	6	6	2,049,000	2,220,000	2,904,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	5	5	1,822,000		2,580,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	15	15	2,759,000	4,702,000	4,151,000
A01151	Total Basic Pay Other Staff	15	15	2,759,000	4,698,000	4,140,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
N018	Nurse Dai (BPS-06)	1	1	196,000		300,000
W093	WARD ATTENDANT (BPS-04)	5	5	913,000		1,368,000
C057	Chowkidar (BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid (BPS-03)	3	3	532,000		792,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				4,000	11,000
A012	**TOTAL ALLOWANCES**			8,027,000	4,729,000	8,595,000
A012-1	**TOTAL REGULAR ALLOWANCES**			8,027,000	4,729,000	8,595,000
A01202	House Rent Allowance			1,543,000	1,105,000	1,403,000
A01203	Conveyance Allowance			1,260,000	503,000	618,000
A01207	Washing Allowance			252,000	183,000	156,000
A01208	Dress Allowance			360,000	159,000	156,000
A0120D	Integrated Allowance			151,000	95,000	94,000
A0120E	Housing Subsidy Allowance			53,000		5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			326,000	338,000	378,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
PR8852	**District Health Officer MCH Peshawar**					
A0121B	Health Professional Allowance			503,000	924,000	1,419,000
A0121T	Adhoc Relief Allowance 2013			78,000	68,000	75,000
A0122C	Adhoc Relief Allowance - 2015			68,000	47,000	52,000
A0122M	Adhoc Releif Allowance 2016			384,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000
A0122Y	Ad-hoc Relief Allowance 2017			451,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			450,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			355,000	3,000	
A0124F	Adhoc Relief Allowance-2021			444,000	3,000	
A0124H	Special Allowance-2021			769,000	42,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			577,000	580,000	643,000
A0124R	Adhoc Relief Allowance 2022				645,000	737,000
A0124X	Adhoc Relief Allowance 2023					2,684,000
A01252	Non Practising Allowance				24,000	36,000
A01257	RC Allowance			3,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**					**321,000**
A033	**TOTAL UTILITIES**					**100,000**
A03303	Electricity					100,000
001	Electricity					100,000
A039	**TOTAL GENERAL**					**221,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03902	Printing and Publication					50,000
001	Printing and publication					50,000
A03927	Purchase of Drug and Medicines					1,000
001	Purchase of drug and Medicines					1,000
A03942	Cost of Other Stores					100,000
A03970	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**16,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
PR8852 District Health Officer MCH Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**6,000**
A13201 Furniture and Fixture					6,000
District Health Officer MCH Peshawar			**12,835,000**	**11,651,000**	**15,987,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
SU4645	**Mother and Child Health Center Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,506,000		919,000
A011	**TOTAL PAY**	3	3	587,000		864,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	227,000		324,000
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	360,000		540,000
A01151	Total Basic Pay Other Staff	2	2	360,000		540,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			919,000		55,000
A012-1	**TOTAL REGULAR ALLOWANCES**			919,000		55,000
A01202	House Rent Allowance			194,000		17,000
A01203	Conveyance Allowance			180,000		15,000
A01207	Washing Allowance			36,000		3,000
A01208	Dress Allowance			36,000		3,000
A0120D	Integrated Allowance			22,000		2,000
A01217	Medical Allowance			39,000		3,000
A0122M	Adhoc Releif Allowance 2016			46,000		
A0122Y	Ad-hoc Relief Allowance 2017			54,000		
A0123G	Ad-hoc Relief Allowance-2018			54,000		
A0123P	Ad-hoc Relief Allowance 2019			43,000		
A0124F	Adhoc Relief Allowance-2021			54,000		
A0124H	Special Allowance-2021			92,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			69,000		4,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SU4645 Mother and Child Health Center Swabi					
Mother and Child Health Center Swabi			**1,506,000**		**919,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
SW4760	**Mother and Child Health Center Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,186,000	3,815,000	5,176,000
A011	**TOTAL PAY**	9	9	1,844,000	2,298,000	2,712,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	488,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	488,000	840,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,253,000	1,810,000	1,872,000
A01151	Total Basic Pay Other Staff	7	7	1,253,000	1,810,000	1,872,000
W093	WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
S162	Sweeper (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			3,342,000	1,517,000	2,464,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,340,000	1,517,000	2,462,000
A01202	House Rent Allowance			557,000	169,000	187,000
A01203	Conveyance Allowance			540,000	158,000	168,000
A01207	Washing Allowance			108,000	48,000	48,000
A01208	Dress Allowance			152,000	48,000	48,000
A0120D	Integrated Allowance			65,000	29,000	29,000
A01217	Medical Allowance			120,000	101,000	114,000
A0121B	Health Professional Allowance			335,000	294,000	421,000
A0121T	Adhoc Relief Allowance 2013			38,000	31,000	24,000
A0122C	Adhoc Relief Allowance - 2015			27,000	21,000	17,000
A0122M	Adhoc Releif Allowance 2016			141,000		
A0122Y	Ad-hoc Relief Allowance 2017			166,000		
A01233	Unattractive Area Allowance			80,000	71,000	76,000
001	Unattractive Area Allowance			80,000	71,000	76,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW4760 Mother and Child Health Center Swat					
A0123G Ad-hoc Relief Allowance-2018			166,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			281,000	42,000	42,000
A0124L Weather Allowance			58,000	46,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	229,000	210,000
A0124R Adhoc Relief Allowance 2022				229,000	210,000
A0124X Adhoc Relief Allowance 2023					717,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**910,000**	**662,000**	**814,000**
A033 TOTAL UTILITIES			**307,000**	**241,000**	**240,000**
A03303 Electricity			242,000	241,000	240,000
001 Electricity			242,000	241,000	240,000
A03304 Hot and Cold Weather Charges			65,000		
A034 TOTAL OCCUPANCY COSTS			**130,000**	**77,000**	**232,000**
A03402 Rent for Office Building			130,000	77,000	232,000
A038 TOTAL TRAVEL & TRANSPORTATION			**26,000**	**10,000**	**18,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			5,000		4,000
001 Transportation of Goods			5,000		4,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW4760 Mother and Child Health Center Swat					
A039 TOTAL GENERAL			447,000	334,000	324,000
A03901 Stationery			5,000	5,000	6,000
001 Stationery			5,000	5,000	6,000
A03902 Printing and Publication			11,000	7,000	8,000
001 Printing and publication			11,000	7,000	8,000
A03942 Cost of Other Stores			420,000	315,000	300,000
001 Cost of other Stores			420,000	315,000	300,000
A03970 Others			11,000	7,000	10,000
001 Others			11,000	7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	4,896,000	906,000
A041 TOTAL PENSION			1,000	4,896,000	906,000
A04114 Superannuation Encashment of L.P.R			1,000	4,896,000	906,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000
A137 TOTAL COMPUTER EQUIPMENT			3,000		2,000
A13701 Hardware			3,000		2,000
Mother and Child Health Center Swat			**6,102,000**	**9,373,000**	**6,902,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
TK4629	**Mother and Child Health Center Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,910,000	1,974,000	1,178,000
A011	**TOTAL PAY**		5		1,078,000	1,250,000	
A011-1	**TOTAL PAY OF OFFICERS**		1		364,000		
A01101	Total Basic Pay Of Officer		1		364,000		
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1		364,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		4		714,000	1,250,000	
A01151	Total Basic Pay Other Staff		4		714,000	1,250,000	
W093	WARD ATTENDANT	(BPS-04)	1		183,000		
C057	Chowkidar	(BPS-03)	1		177,000		
N005	Naib Qasid	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				1,832,000	724,000	1,178,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,832,000	724,000	1,178,000
A01202	House Rent Allowance				321,000	97,000	112,000
A01203	Conveyance Allowance				300,000	81,000	101,000
A01207	Washing Allowance				60,000	25,000	37,000
A01208	Dress Allowance				101,000	25,000	37,000
A0120D	Integrated Allowance				36,000	15,000	22,000
A01217	Medical Allowance				71,000	56,000	73,000
A0121B	Health Professional Allowance				168,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				20,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				14,000	8,000	8,000
A0122M	Adhoc Releif Allowance 2016				83,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				98,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				98,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				76,000	8,000	
A0124F	Adhoc Relief Allowance-2021				96,000	5,000	
A0124H	Special Allowance-2021				166,000		

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
TK4629 Mother and Child Health Center Tank					
A0124N Disparity Reduction Allowance 2022- 15%			124,000	97,000	96,000
A0124R Adhoc Relief Allowance 2022				96,000	96,000
A0124X Adhoc Relief Allowance 2023					404,000
A03 TOTAL OPERATING EXPENSES			**61,600,000**		**2,000**
A039 TOTAL GENERAL			**61,600,000**		**2,000**
A03919 Payments to Other for Service Rendered			61,600,000		2,000
057 Funds reserved for outsourcing of Services in Cat D Amakhel			61,600,000		2,000
Mother and Child Health Center Tank			**64,510,000**	**1,974,000**	**1,180,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
AD4672	**District Health Officer (Malaria) Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**40,501,000**	**38,751,000**	**44,906,000**
A011	**TOTAL PAY**	**54**	**54**	**13,544,000**	**22,310,000**	**19,975,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13**	**13**	**3,828,000**	**1,384,000**	**5,424,000**
A01101	Total Basic Pay Of Officer	13	13	3,828,000	1,384,000	5,424,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	1,815,000		2,568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**41**	**41**	**9,716,000**	**20,926,000**	**14,551,000**
A01151	Total Basic Pay Other Staff	41	41	9,716,000	20,876,000	14,532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	11	11	3,079,000		4,608,000
C306	Clinical Technician (Pathology) (BPS-12)	4	4	982,000		1,476,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	14	14	3,439,000		5,148,000
S127	Store Keeper (BPS-11)	1	1	232,000		348,000
S053	Senior Mechanic (BPS-08)	1	1	211,000		312,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	3	3	532,000		792,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				2,000	10,000
A01155	Qualification Pay				48,000	9,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
AD4672 District Health Officer (Malaria) Abbottabad					
A012 TOTAL ALLOWANCES			**26,957,000**	**16,441,000**	**24,931,000**
A012-1 TOTAL REGULAR ALLOWANCES			**26,955,000**	**16,441,000**	**24,929,000**
A01202 House Rent Allowance			4,863,000	1,627,000	1,750,000
A01203 Conveyance Allowance			3,240,000	1,657,000	1,816,000
A01207 Washing Allowance			648,000	120,000	127,000
A01208 Dress Allowance			747,000	120,000	127,000
A0120D Integrated Allowance			389,000	72,000	76,000
A0120E Housing Subsidy Allowance			196,000	190,000	93,000
A01217 Medical Allowance			862,000	904,000	929,000
A0121B Health Professional Allowance			6,504,000	6,900,000	6,840,000
A0121T Adhoc Relief Allowance 2013			234,000	224,000	226,000
A0122C Adhoc Relief Allowance - 2015			163,000	156,000	157,000
A0122M Adhoc Releif Allowance 2016			1,015,000		
A0122Y Ad-hoc Relief Allowance 2017			1,190,000		
A0123G Ad-hoc Relief Allowance-2018			1,189,000		
A0123P Ad-hoc Relief Allowance 2019			939,000		
A0124F Adhoc Relief Allowance-2021			1,172,000		
A0124H Special Allowance-2021			2,030,000	77,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			1,523,000	2,167,000	2,204,000
A0124R Adhoc Relief Allowance 2022				2,187,000	2,224,000
A0124X Adhoc Relief Allowance 2023					8,164,000
A01250 Incentive Allowance			51,000	40,000	24,000
001 Incentive Allowance			51,000	40,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,306,000**	**705,000**	**839,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
AD4672	**District Health Officer (Malaria) Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			**11,000**		**5,000**
A03201	Postage and Telegraph			11,000		5,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**		**8,000**
A03407	Rates and Taxes			11,000		8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**894,000**	**631,000**	**572,000**
A03805	Travelling Allowance			53,000	37,000	36,000
001	Travelling Allowance			53,000	37,000	36,000
A03806	Transportation of Goods			53,000		36,000
001	Transportation of Goods			53,000		36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			788,000	594,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			788,000	594,000	500,000
A039	**TOTAL GENERAL**			**390,000**	**74,000**	**254,000**
A03901	Stationery			53,000	24,000	36,000
001	Stationery			53,000	24,000	36,000
A03902	Printing and Publication			53,000	16,000	36,000
001	Printing and publication			53,000	16,000	36,000
A03906	Uniforms and Protective Clothing			11,000		
A03942	Cost of Other Stores			210,000		140,000
001	Cost of other Stores			210,000		140,000
A03970	Others			63,000	34,000	42,000
001	Others			63,000	34,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**3,300,000**
A041	**TOTAL PENSION**					**3,300,000**
A04114	Superannuation Encashment of L.P.R					3,300,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
AD4672	**District Health Officer (Malaria) Abbottabad**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**74,000**	**136,000**
A130	**TOTAL TRANSPORT**			**158,000**	**74,000**	**100,000**
A13001	Transport			158,000	74,000	100,000
001	Transport			158,000	74,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**34,000**
A13101	Machinery and Equipment			53,000		34,000
001	Machinery and Equipment			53,000		34,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**		**2,000**
A13201	Furniture and Fixture			21,000		2,000
	District Health Officer (Malaria) Abbottabad			**42,041,000**	**39,530,000**	**49,185,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BD4401	**DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,765,000**	**11,153,000**	**13,935,000**
A011	**TOTAL PAY**	**16**	**16**	**4,429,000**	**5,875,000**	**6,492,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**1,870,000**		**2,652,000**
A01101	Total Basic Pay Of Officer	6	6	1,870,000		2,652,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10**	**10**	**2,559,000**	**5,875,000**	**3,840,000**
A01151	Total Basic Pay Other Staff	10	10	2,559,000	5,875,000	3,840,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
P052	Porter Cooli (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**9,336,000**	**5,278,000**	**7,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,335,000**	**5,278,000**	**7,442,000**
A01202	House Rent Allowance			1,686,000	519,000	519,000
A01203	Conveyance Allowance			960,000	501,000	501,000
A01207	Washing Allowance			192,000	12,000	16,000
A01208	Dress Allowance			202,000	12,000	17,000
A0120D	Integrated Allowance			115,000	7,000	10,000
A01217	Medical Allowance			301,000	270,000	270,000
A0121B	Health Professional Allowance			2,391,000	2,520,000	2,520,000
A0121T	Adhoc Relief Allowance 2013			66,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			60,000	49,000	49,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A0122M Adhoc Releif Allowance 2016			354,000		
A0122Y Ad-hoc Relief Allowance 2017			415,000		
A01233 Unattractive Area Allowance			205,000	180,000	180,000
001 Unattractive Area Allowance			205,000	180,000	180,000
A0123G Ad-hoc Relief Allowance-2018			415,000		
A0123P Ad-hoc Relief Allowance 2019			327,000		
A0124F Adhoc Relief Allowance-2021			409,000		
A0124H Special Allowance-2021			707,000		60,000
A0124N Disparity Reduction Allowance 2022- 15%			530,000	578,000	578,000
A0124R Adhoc Relief Allowance 2022				578,000	578,000
A0124X Adhoc Relief Allowance 2023					2,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**926,000**	**525,000**	**980,000**
A033 TOTAL UTILITIES			**74,000**		
A03304 Hot and Cold Weather Charges			74,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**379,000**	**294,000**	**444,000**
A03805 Travelling Allowance			32,000	16,000	22,000
001 Travelling Allowance			32,000	16,000	22,000
A03806 Transportation of Goods			32,000		22,000
001 Transportation of Goods			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	278,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	278,000	400,000
A039 TOTAL GENERAL			**473,000**	**231,000**	**536,000**
A03901 Stationery			21,000	15,000	14,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
001 Stationery			21,000	15,000	14,000
A03919 Payments to Other for Service Rendered			420,000	200,000	500,000
001 Payments to Others for Service Rendered			420,000	200,000	500,000
A03970 Others			32,000	16,000	22,000
001 Others			32,000	16,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			**368,000**	**246,000**	**260,000**
A130 TOTAL TRANSPORT			**105,000**	**122,000**	**110,000**
A13001 Transport			105,000	122,000	110,000
001 Transport			105,000	122,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**263,000**	**124,000**	**150,000**
A13101 Machinery and Equipment			263,000	124,000	150,000
001 Machinery and Equipment			263,000	124,000	150,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner			**15,059,000**	**11,924,000**	**15,175,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BM4332	**District Health Officer (Malaria Programe) Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,917,000**	**9,956,000**	**12,465,000**
A011	**TOTAL PAY**	**13**	**13**	**3,461,000**	**5,317,000**	**5,100,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,278,000**		**1,812,000**
A01101	Total Basic Pay Of Officer	4	4	1,278,000		1,812,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**2,183,000**	**5,317,000**	**3,288,000**
A01151	Total Basic Pay Other Staff	9	9	2,183,000	5,317,000	3,288,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
P051	Porter (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**7,456,000**	**4,639,000**	**7,365,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,455,000**	**4,639,000**	**7,364,000**
A01202	House Rent Allowance			1,262,000	440,000	440,000
A01203	Conveyance Allowance			780,000	420,000	420,000
A01207	Washing Allowance			156,000	24,000	24,000
A01208	Dress Allowance			178,000	24,000	24,000
A0120D	Integrated Allowance			94,000	14,000	14,000
A01217	Medical Allowance			230,000	234,000	234,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programe) Battagram					
A0121B Health Professional Allowance			1,840,000	1,980,000	1,980,000
A0121T Adhoc Relief Allowance 2013			67,000	64,000	64,000
A0122C Adhoc Relief Allowance - 2015			46,000	43,000	43,000
A0122M Adhoc Releif Allowance 2016			270,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			317,000		
A01233 Unattractive Area Allowance			164,000	156,000	156,000
001 Unattractive Area Allowance			164,000	156,000	156,000
A0123G Ad-hoc Relief Allowance-2018			317,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A0124F Adhoc Relief Allowance-2021			312,000		
A0124H Special Allowance-2021			540,000		46,000
A0124L Weather Allowance			151,000	120,000	837,000
A0124N Disparity Reduction Allowance 2022- 15%			405,000	524,000	524,000
A0124R Adhoc Relief Allowance 2022				524,000	524,000
A0124X Adhoc Relief Allowance 2023					1,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,641,000**	**1,373,000**	**1,038,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**53,000**		
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**883,000**	**737,000**	**675,000**
A03805 Travelling Allowance			368,000	282,000	246,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BM4332	**District Health Officer (Malaria Programe) Battagram**					
001	Travelling Allowance			368,000	282,000	246,000
A03806	Transportation of Goods			42,000	32,000	28,000
001	Transportation of Goods			42,000	32,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			473,000	423,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			473,000	423,000	401,000
A039	**TOTAL GENERAL**			**704,000**	**635,000**	**362,000**
A03902	Printing and Publication			53,000	27,000	36,000
001	Printing and publication			53,000	27,000	36,000
A03927	Purchase of Drug and Medicines			614,000	580,000	301,000
001	Purchase of drug and Medicines			614,000	580,000	301,000
A03942	Cost of Other Stores			21,000	16,000	15,000
001	Cost of other Stores			21,000	16,000	15,000
A03970	Others			16,000	12,000	10,000
001	Others			16,000	12,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**116,000**	**60,000**	**115,000**
A130	**TOTAL TRANSPORT**			**84,000**	**60,000**	**80,000**
A13001	Transport			84,000	60,000	80,000
001	Transport			84,000	60,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**		**35,000**
A13101	Machinery and Equipment			32,000		35,000
001	Machinery and Equipment			32,000		35,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BM4332 District Health Officer (Malaria Programe) Battagram					
District Health Officer (Malaria Programe) Battagram			**12,675,000**	**11,389,000**	**13,619,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**31,644,000**	**30,168,000**	**98,129,000**
A011	**TOTAL PAY**	**46**	**46**	**11,041,000**	**17,170,000**	**16,401,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,553,000**		**2,196,000**
A01101	Total Basic Pay Of Officer	4	4	1,553,000		2,196,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42**	**42**	**9,488,000**	**17,170,000**	**14,205,000**
A01151	Total Basic Pay Other Staff	42	42	9,488,000	17,162,000	14,184,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
C306	Clinical Technician (Pathology) (BPS-12)	6	6	1,474,000		2,208,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	12	12	2,947,000		4,404,000
A005	Accountant (BPS-08)	1	1	211,000		312,000
S053	Senior Mechanic (BPS-08)	1	1	211,000		312,000
S127	Store Keeper (BPS-07)	1	1	203,000		312,000
B005	Badraga (BPS-03)	4	4	709,000		1,068,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant (BPS-03)	2	2	355,000		528,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	2	2	355,000		528,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				8,000	21,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A012 TOTAL ALLOWANCES			**20,603,000**	**12,998,000**	**81,728,000**
A012-1 TOTAL REGULAR ALLOWANCES			**20,603,000**	**12,998,000**	**18,728,000**
A01202 House Rent Allowance			3,626,000	1,416,000	1,411,000
A01203 Conveyance Allowance			2,760,000	1,336,000	1,329,000
A01207 Washing Allowance			552,000	155,000	167,000
A01208 Dress Allowance			669,000	155,000	167,000
A0120D Integrated Allowance			331,000	86,000	93,000
A01217 Medical Allowance			658,000	806,000	809,000
A0121B Health Professional Allowance			4,759,000	5,190,000	5,042,000
A0121T Adhoc Relief Allowance 2013			204,000	187,000	178,000
A0122C Adhoc Relief Allowance - 2015			148,000	135,000	128,000
A0122M Adhoc Releif Allowance 2016			773,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			907,000	3,000	
A01233 Unattractive Area Allowance				12,000	12,000
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			905,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			713,000	3,000	
A0124F Adhoc Relief Allowance-2021			893,000		
A0124H Special Allowance-2021			1,545,000	126,000	131,000
A0124N Disparity Reduction Allowance 2022- 15%			1,159,000	1,691,000	1,657,000
A0124R Adhoc Relief Allowance 2022				1,691,000	1,655,000
A0124X Adhoc Relief Allowance 2023					5,948,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**63,000,000**
A01277 Contingent Paid Staff					63,000,000
A03 TOTAL OPERATING EXPENSES			**4,664,000**	**5,556,000**	**4,284,000**
A032 TOTAL COMMUNICATIONS			**11,000**	**11,000**	**8,000**
A03201 Postage and Telegraph			11,000	11,000	8,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
A033	**TOTAL UTILITIES**			**53,000**		
A03304	Hot and Cold Weather Charges			53,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,386,000**	**1,395,000**	**2,450,000**
A03805	Travelling Allowance			105,000	105,000	300,000
001	Travelling Allowance			105,000	105,000	300,000
A03806	Transportation of Goods			21,000	30,000	150,000
001	Transportation of Goods			21,000	30,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,260,000	1,260,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,260,000	1,260,000	2,000,000
A039	**TOTAL GENERAL**			**3,214,000**	**4,150,000**	**1,826,000**
A03901	Stationery			32,000	50,000	150,000
001	Stationery			32,000	50,000	150,000
A03902	Printing and Publication			11,000	50,000	150,000
001	Printing and publication			11,000	50,000	150,000
A03927	Purchase of Drug and Medicines			1,050,000	1,500,000	526,000
001	Purchase of drug and Medicines			1,050,000	1,500,000	526,000
A03942	Cost of Other Stores			2,100,000	2,500,000	900,000
001	Cost of other Stores			2,100,000	2,500,000	900,000
A03970	Others			21,000	50,000	100,000
001	Others			21,000	50,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000**	**170,000**	**730,000**
A130 TOTAL TRANSPORT			**32,000**	**50,000**	**500,000**
A13001 Transport			32,000	50,000	500,000
001 Transport			32,000	50,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**100,000**	**150,000**
A13101 Machinery and Equipment			53,000	100,000	150,000
001 Machinery and Equipment			53,000	100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**20,000**	**80,000**
A13201 Furniture and Fixture			11,000	20,000	80,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu			**36,406,000**	**35,894,000**	**103,147,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CA4550	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**37,814,000**	**36,243,000**	**39,610,000**
A011	**TOTAL PAY**	**45**	**45**	**12,463,000**	**20,788,000**	**18,252,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**4,887,000**	**2,051,000**	**6,924,000**
A01101	Total Basic Pay Of Officer	15	15	4,887,000	2,051,000	6,924,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	1,841,000		2,616,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**30**	**30**	**7,576,000**	**18,737,000**	**11,328,000**
A01151	Total Basic Pay Other Staff	30	30	7,576,000	18,737,000	11,328,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	3,359,000		5,028,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	12	12	2,947,000		4,404,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**25,351,000**	**15,455,000**	**21,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,349,000**	**15,455,000**	**21,356,000**
A01202	House Rent Allowance			4,643,000	1,534,000	1,440,000
A01203	Conveyance Allowance			2,700,000	1,424,000	1,355,000
A01207	Washing Allowance			540,000	28,000	46,000
A01208	Dress Allowance			573,000	28,000	49,000
A0120D	Integrated Allowance			324,000	17,000	28,000
A01217	Medical Allowance			835,000	778,000	732,000
A0121B	Health Professional Allowance			6,557,000	7,155,000	6,765,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CA4550	**DISTRICT HEALTH OFFICER CHARSADA**					
A0121T	Adhoc Relief Allowance 2013			244,000	225,000	198,000
A0122C	Adhoc Relief Allowance - 2015			174,000	159,000	141,000
A0122M	Adhoc Releif Allowance 2016			982,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,151,000		
A0123G	Ad-hoc Relief Allowance-2018			1,150,000		
A0123P	Ad-hoc Relief Allowance 2019			907,000		
A0124F	Adhoc Relief Allowance-2021			1,134,000		
A0124H	Special Allowance-2021			1,963,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,472,000	2,054,000	1,858,000
A0124R	Adhoc Relief Allowance 2022				2,053,000	1,858,000
A0124X	Adhoc Relief Allowance 2023					6,719,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**975,000**	**770,000**	**1,174,000**
A033	**TOTAL UTILITIES**			**6,000**		
A03304	Hot and Cold Weather Charges			6,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**318,000**	**293,000**	**504,000**
A03805	Travelling Allowance			26,000	75,000	34,000
001	Travelling Allowance			26,000	75,000	34,000
A03806	Transportation of Goods			19,000	20,000	20,000
001	Transportation of Goods			19,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			273,000	198,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			273,000	198,000	450,000
A039	**TOTAL GENERAL**			**651,000**	**477,000**	**670,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CA4550 DISTRICT HEALTH OFFICER CHARSADA					
A03901 Stationery			63,000	47,000	42,000
001 Stationery			63,000	47,000	42,000
A03942 Cost of Other Stores			546,000	409,000	600,000
001 Cost of other Stores			546,000	409,000	600,000
A03970 Others			42,000	21,000	28,000
001 Others			42,000	21,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**800,000**
A041 TOTAL PENSION			**1,000**		**800,000**
A04114 Superannuation Encashment of L.P.R			1,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**38,000**		**1,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**38,000**		**1,000**
A13101 Machinery and Equipment			38,000		1,000
001 Machinery and Equipment			38,000		1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CA4550 DISTRICT HEALTH OFFICER CHARSADA					
DISTRICT HEALTH OFFICER CHARSADA			38,830,000	37,013,000	41,587,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CL4427	**District Health Officer Malaria Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,417,000**	**13,678,000**	**15,730,000**
A011	**TOTAL PAY**	**18**	**18**	**4,367,000**	**7,710,000**	**6,444,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,278,000**	**1,392,000**	**1,812,000**
A01101	Total Basic Pay Of Officer	4	4	1,278,000	1,392,000	1,812,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14**	**14**	**3,089,000**	**6,318,000**	**4,632,000**
A01151	Total Basic Pay Other Staff	14	14	3,089,000	6,318,000	4,632,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	738,000		1,104,000
S127	Store Keeper (BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
P383	Pump Mechanic (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**9,050,000**	**5,968,000**	**9,286,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A012-1 TOTAL REGULAR ALLOWANCES			**8,878,000**	**5,834,000**	**8,834,000**
A01202 House Rent Allowance			1,476,000	578,000	578,000
A01203 Conveyance Allowance			1,080,000	542,000	542,000
A01207 Washing Allowance			216,000	72,000	72,000
A01208 Dress Allowance			284,000	72,000	72,000
A0120D Integrated Allowance			130,000	43,000	43,000
A01217 Medical Allowance			280,000	324,000	324,000
A0121B Health Professional Allowance			1,749,000	1,980,000	1,980,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	87,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	61,000
A0122M Adhoc Releif Allowance 2016			329,000		
A0122Y Ad-hoc Relief Allowance 2017			386,000		
A01233 Unattractive Area Allowance			414,000	367,000	367,000
001 Unattractive Area Allowance			414,000	367,000	367,000
A0123G Ad-hoc Relief Allowance-2018			386,000		
A0123P Ad-hoc Relief Allowance 2019			303,000		
A0124F Adhoc Relief Allowance-2021			380,000		
A0124H Special Allowance-2021			657,000	42,000	56,000
A0124L Weather Allowance			167,000	144,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			493,000	761,000	761,000
A0124R Adhoc Relief Allowance 2022				761,000	761,000
A0124X Adhoc Relief Allowance 2023					2,730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**172,000**	**134,000**	**452,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			170,000	134,000	450,000
A03 TOTAL OPERATING EXPENSES			**828,000**	**459,000**	**1,199,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**5,000**	**5,000**
A03201 Postage and Telegraph			6,000	5,000	5,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CL4427	**District Health Officer Malaria Chitral Lower**					
A033	**TOTAL UTILITIES**			12,000	3,000	53,000
A03302	Water			2,000	1,000	2,000
A03303	Electricity			9,000	2,000	51,000
001	Electricity			9,000	2,000	51,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			189,000	160,000	320,000
A03402	Rent for Office Building			189,000	160,000	320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			352,000	248,000	500,000
A03805	Travelling Allowance			105,000	74,000	150,000
001	Travelling Allowance			105,000	74,000	150,000
A03806	Transportation of Goods			37,000	28,000	50,000
001	Transportation of Goods			37,000	28,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	146,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	146,000	300,000
A039	**TOTAL GENERAL**			269,000	43,000	321,000
A03901	Stationery			21,000	15,000	100,000
001	Stationery			21,000	15,000	100,000
A03919	Payments to Other for Service Rendered			210,000		200,000
001	Payments to Others for Service Rendered			210,000		200,000
A03927	Purchase of Drug and Medicines			21,000	16,000	1,000
001	Purchase of drug and Medicines			21,000	16,000	1,000
A03970	Others			17,000	12,000	20,000
001	Others			17,000	12,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			38,000	8,000	130,000
A130 TOTAL TRANSPORT			1,000		100,000
A13001 Transport			1,000		100,000
001 Transport			1,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			21,000		20,000
A13101 Machinery and Equipment			21,000		20,000
001 Machinery and Equipment			21,000		20,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A132 TOTAL FURNITURE AND FIXTURE			**16,000**	**8,000**	**10,000**
A13201 Furniture and Fixture			16,000	8,000	10,000
District Health Officer Malaria Chitral Lower			**14,287,000**	**14,145,000**	**17,067,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
CU4355	**District Health Services Malaria Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,800,000	3,589,000	7,526,000
A011	**TOTAL PAY**		11	11	2,464,000	1,645,000	3,684,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	227,000		324,000
A01101	Total Basic Pay Of Officer		1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,237,000	1,645,000	3,360,000
A01151	Total Basic Pay Other Staff		10	10	2,237,000	1,645,000	3,360,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
S127	Store Keeper	(BPS-10)	1	1	225,000		336,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
P383	Pump Mechanic	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				4,336,000	1,944,000	3,842,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,258,000	1,478,000	3,790,000
A01202	House Rent Allowance				799,000	152,000	266,000
A01203	Conveyance Allowance				660,000	126,000	249,000
A01207	Washing Allowance				132,000	36,000	36,000
A01208	Dress Allowance				158,000	48,000	48,000
A0120D	Integrated Allowance				79,000	29,000	29,000
A01217	Medical Allowance				144,000	129,000	144,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A0121B Health Professional Allowance			592,000	390,000	540,000
A0121T Adhoc Relief Allowance 2013			12,000	1,000	9,000
A0122C Adhoc Relief Allowance - 2015			9,000	1,000	6,000
A0122M Adhoc Releif Allowance 2016			168,000		
A0122Y Ad-hoc Relief Allowance 2017			197,000		
A01233 Unattractive Area Allowance			136,000	146,000	179,000
001 Unattractive Area Allowance			136,000	146,000	179,000
A0123G Ad-hoc Relief Allowance-2018			197,000		
A0123P Ad-hoc Relief Allowance 2019			156,000		
A0124F Adhoc Relief Allowance-2021			194,000		
A0124H Special Allowance-2021			336,000	42,000	42,000
A0124L Weather Allowance			37,000	54,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			252,000	162,000	218,000
A0124R Adhoc Relief Allowance 2022				162,000	218,000
A0124X Adhoc Relief Allowance 2023					806,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**78,000**	**466,000**	**52,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000	414,000	1,000
001 Leave Salary			1,000	414,000	1,000
A01284 Firewood Allowance			76,000	52,000	50,000
A03 TOTAL OPERATING EXPENSES			**562,000**	**1,205,000**	**756,000**
A033 TOTAL UTILITIES			**40,000**	**5,000**	**45,000**
A03302 Water			2,000		2,000
A03303 Electricity			6,000	5,000	43,000
001 Electricity			6,000	5,000	43,000
A03304 Hot and Cold Weather Charges			32,000		
A034 TOTAL OCCUPANCY COSTS			**441,000**	**190,000**	**247,000**
A03402 Rent for Office Building			441,000	190,000	247,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			**69,000**	**1,003,000**	**330,000**
A03805 Travelling Allowance			32,000	39,000	50,000
001 Travelling Allowance			32,000	39,000	50,000
A03806 Transportation of Goods			5,000	5,000	30,000
001 Transportation of Goods			5,000	5,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	959,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	959,000	250,000
A039 TOTAL GENERAL			**12,000**	**7,000**	**134,000**
A03901 Stationery			5,000	4,000	4,000
001 Stationery			5,000	4,000	4,000
A03919 Payments to Other for Service Rendered			1,000		50,000
001 Payments to Others for Service Rendered			1,000		50,000
A03942 Cost of Other Stores			1,000		50,000
001 Cost of other Stores			1,000		50,000
A03970 Others			5,000	3,000	30,000
001 Others			5,000	3,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**546,000**	**2,000**
A041 TOTAL PENSION			**1,000**	**546,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			1,000	546,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CU4355	**District Health Services Malaria Chitral Upper**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**10,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**2,000**
A09409	Medical Stocks			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
District Health Services Malaria Chitral Upper			**7,370,000**	**5,340,000**	**8,300,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DA4648	**DISTRICT HEALTH SERVICES (MALARIA) Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**24,754,000**	**22,917,000**	**27,669,000**
A011	**TOTAL PAY**	**31**	**31**	**7,879,000**	**12,186,000**	**11,616,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8**	**8**	**2,228,000**		**3,156,000**
A01101	Total Basic Pay Of Officer	8	8	2,228,000		3,156,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**5,651,000**	**12,186,000**	**8,460,000**
A01151	Total Basic Pay Other Staff	23	23	5,651,000	12,186,000	8,460,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	9	9	2,211,000		3,312,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**16,875,000**	**10,731,000**	**16,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,710,000**	**10,602,000**	**16,037,000**
A01202	House Rent Allowance			2,916,000	1,018,000	1,018,000
A01203	Conveyance Allowance			1,860,000	1,011,000	1,011,000
A01207	Washing Allowance			372,000	48,000	48,000
A01208	Dress Allowance			416,000	48,000	48,000
A0120D	Integrated Allowance			223,000	29,000	29,000
A01217	Medical Allowance			499,000	558,000	558,000
A0121B	Health Professional Allowance			4,515,000	4,860,000	4,860,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A0121T Adhoc Relief Allowance 2013			155,000	147,000	147,000
A0122C Adhoc Relief Allowance - 2015			96,000	91,000	91,000
A0122M Adhoc Releif Allowance 2016			590,000		
A0122Y Ad-hoc Relief Allowance 2017			692,000		
A01233 Unattractive Area Allowance			391,000	372,000	372,000
001 Unattractive Area Allowance			391,000	372,000	372,000
A0123G Ad-hoc Relief Allowance-2018			691,000		
A0123P Ad-hoc Relief Allowance 2019			545,000		
A0124F Adhoc Relief Allowance-2021			682,000		
A0124H Special Allowance-2021			1,181,000		100,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			886,000	1,210,000	1,210,000
A0124R Adhoc Relief Allowance 2022				1,210,000	1,210,000
A0124X Adhoc Relief Allowance 2023					4,335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**165,000**	**129,000**	**16,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			163,000	129,000	14,000
A03 TOTAL OPERATING EXPENSES			**1,506,000**	**1,016,000**	**1,119,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**6,000**
A03201 Postage and Telegraph			4,000	4,000	6,000
A033 TOTAL UTILITIES			**412,000**	**160,000**	**200,000**
A03303 Electricity			254,000	160,000	200,000
001 Electricity			254,000	160,000	200,000
A03304 Hot and Cold Weather Charges			158,000		
A034 TOTAL OCCUPANCY COSTS			**290,000**	**152,000**	**426,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DA4648	**DISTRICT HEALTH SERVICES (MALARIA) Dir Lower**					
A03402	Rent for Office Building			290,000	152,000	426,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**337,000**	**382,000**
A03805	Travelling Allowance			53,000	63,000	36,000
001	Travelling Allowance			53,000	63,000	36,000
A03806	Transportation of Goods			53,000	46,000	46,000
001	Transportation of Goods			53,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	228,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			95,000	228,000	300,000
A039	**TOTAL GENERAL**			**599,000**	**363,000**	**105,000**
A03901	Stationery			21,000	20,000	20,000
001	Stationery			21,000	20,000	20,000
A03902	Printing and Publication			21,000	20,000	30,000
001	Printing and publication			21,000	20,000	30,000
A03927	Purchase of Drug and Medicines			525,000	299,000	25,000
001	Purchase of drug and Medicines			525,000	299,000	25,000
A03970	Others			32,000	24,000	30,000
001	Others			32,000	24,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**64,000**	**32,000**	**300,000**
A130 TOTAL TRANSPORT			**32,000**	**16,000**	**150,000**
A13001 Transport			32,000	16,000	150,000
001 Transport			32,000	16,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**16,000**	**150,000**
A13101 Machinery and Equipment			32,000	16,000	150,000
001 Machinery and Equipment			32,000	16,000	150,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower			**26,326,000**	**23,965,000**	**29,090,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DI4767	**District Health Officer (MALARIA) D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**37,154,000**	**41,851,000**	**44,106,000**
A011	**TOTAL PAY**	**51**	**51**	**12,338,000**	**24,255,000**	**18,228,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**2,778,000**	**2,603,000**	**3,936,000**
A01101	Total Basic Pay Of Officer	10	10	2,778,000	2,603,000	3,936,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**41**	**41**	**9,560,000**	**21,652,000**	**14,292,000**
A01151	Total Basic Pay Other Staff	41	41	9,560,000	21,652,000	14,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	3,359,000		5,028,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	11	11	2,701,000		4,044,000
A005	Accountant (BPS-08)	1	1	211,000		312,000
S053	Senior Mechanic (BPS-08)	1	1	211,000		312,000
B005	Badraga (BPS-03)	2	2	355,000		528,000
C057	Chowkidar (BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
DI4767	**District Health Officer (MALARIA) D I Khan**						
P051	Porter	(BPS-03)	3	3	532,000		792,000
P105	Pump Repairer	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**24,816,000**	**17,596,000**	**25,878,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,814,000**	**17,596,000**	**25,876,000**
A01202	House Rent Allowance				4,334,000	1,786,000	1,872,000
A01203	Conveyance Allowance				3,060,000	1,613,000	1,738,000
A01207	Washing Allowance				612,000	132,000	150,000
A01208	Dress Allowance				747,000	132,000	150,000
A0120D	Integrated Allowance				367,000	81,000	90,000
A01217	Medical Allowance				762,000	897,000	925,000
A0121B	Health Professional Allowance				6,371,000	7,108,000	7,153,000
A0121T	Adhoc Relief Allowance 2013				296,000	289,000	280,000
A0121Z	Adhoc Relief Allowance-2014					5,000	8,000
A01224	Entertainment Allowance				3,000		1,000
A0122C	Adhoc Relief Allowance - 2015				218,000	212,000	205,000
A0122M	Adhoc Releif Allowance 2016				900,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,055,000	2,000	
A01233	Unattractive Area Allowance					20,000	20,000
001	Unattractive Area Allowance					20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				1,054,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				832,000	136,000	
A0124F	Adhoc Relief Allowance-2021				1,039,000		
A0124H	Special Allowance-2021				1,799,000	84,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,349,000	2,713,000	2,228,000
A0124R	Adhoc Relief Allowance 2022					2,382,000	2,369,000
A0124X	Adhoc Relief Allowance 2023						8,531,000
A01252	Non Practising Allowance				16,000		1,000
A01257	RC Allowance					2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,530,000**	**1,558,000**	**1,316,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**1,000**
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			**2,000**		**1,000**
A03303 Electricity			1,000		1,000
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**895,000**	**986,000**	**1,152,000**
A03801 Training - domestic			1,000		1,000
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			53,000	27,000	150,000
001 Travelling Allowance			53,000	27,000	150,000
A03806 Transportation of Goods			1,000		1,000
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	959,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	959,000	1,000,000
A039 TOTAL GENERAL			**632,000**	**572,000**	**162,000**
A03901 Stationery			32,000	33,000	50,000
001 Stationery			32,000	33,000	50,000
A03902 Printing and Publication			11,000		30,000
001 Printing and publication			11,000		30,000
A03907 Advertising & Publicity			105,000	53,000	9,000
001 Advertising and Publicity			105,000	53,000	9,000
A03927 Purchase of Drug and Medicines			420,000	404,000	1,000
001 Purchase of drug and Medicines			420,000	404,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DI4767	**District Health Officer (MALARIA) D I Khan**					
A03942	Cost of Other Stores			32,000	58,000	22,000
001	Cost of other Stores			32,000	58,000	22,000
A03970	Others			32,000	24,000	50,000
001	Others			32,000	24,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,800,000**
A041	**TOTAL PENSION**			**1,000**		**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**		**190,000**
A130	**TOTAL TRANSPORT**			**1,000**		**150,000**
A13001	Transport			1,000		150,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
001 Transport			1,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**30,000**
A13101 Machinery and Equipment			1,000		30,000
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**10,000**
A13201 Furniture and Fixture			11,000		10,000
District Health Officer (MALARIA) D I Khan			**38,701,000**	**43,409,000**	**47,415,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DP4643	**District Health Officer (MALARIA) Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,912,000**	**11,060,000**	**14,194,000**
A011	**TOTAL PAY**	**16**	**16**	**4,277,000**	**5,912,000**	**6,288,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**1,505,000**		**2,136,000**
A01101	Total Basic Pay Of Officer	5	5	1,505,000		2,136,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**2,772,000**	**5,912,000**	**4,152,000**
A01151	Total Basic Pay Other Staff	11	11	2,772,000	5,912,000	4,152,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	1,121,000		1,680,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
P051	Porter (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**8,635,000**	**5,148,000**	**7,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,633,000**	**5,148,000**	**7,904,000**
A01202	House Rent Allowance			1,599,000	485,000	550,000
A01203	Conveyance Allowance			960,000	467,000	530,000
A01207	Washing Allowance			192,000	12,000	16,000
A01208	Dress Allowance			203,000	12,000	17,000
A0120D	Integrated Allowance			115,000	7,000	10,000
A01217	Medical Allowance			281,000	252,000	285,000
A0121B	Health Professional Allowance			2,045,000	2,340,000	2,670,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP4643 District Health Officer (MALARIA) Dir Upper					
A0121T Adhoc Relief Allowance 2013			67,000	63,000	63,000
A0122C Adhoc Relief Allowance - 2015			50,000	47,000	47,000
A0122M Adhoc Releif Allowance 2016			331,000		
A0122Y Ad-hoc Relief Allowance 2017			388,000		
A01233 Unattractive Area Allowance			167,000	168,000	190,000
001 Unattractive Area Allowance			167,000	168,000	190,000
A0123G Ad-hoc Relief Allowance-2018			388,000		
A0123P Ad-hoc Relief Allowance 2019			305,000		
A0124F Adhoc Relief Allowance-2021			383,000		
A0124H Special Allowance-2021			662,000		56,000
A0124L Weather Allowance			1,000	129,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			496,000	583,000	627,000
A0124R Adhoc Relief Allowance 2022				583,000	627,000
A0124X Adhoc Relief Allowance 2023					2,186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,123,000**	**521,000**	**842,000**
A033 TOTAL UTILITIES			**285,000**		
A03304 Hot and Cold Weather Charges			285,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**641,000**	**406,000**	**692,000**
A03805 Travelling Allowance			53,000	39,000	50,000
001 Travelling Allowance			53,000	39,000	50,000
A03806 Transportation of Goods			63,000	47,000	42,000
001 Transportation of Goods			63,000	47,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	320,000	600,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DP4643	**District Health Officer (MALARIA) Dir Upper**					
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	320,000	600,000
A039	**TOTAL GENERAL**			**197,000**	**115,000**	**150,000**
A03901	Stationery			14,000	15,000	20,000
001	Stationery			14,000	15,000	20,000
A03919	Payments to Other for Service Rendered			172,000		120,000
001	Payments to Others for Service Rendered			172,000		120,000
A03970	Others			11,000	100,000	10,000
001	Others			11,000	100,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**19,000**	**500,000**
A130	**TOTAL TRANSPORT**			**11,000**	**14,000**	**100,000**
A13001	Transport			11,000	14,000	100,000
001	Transport			11,000	14,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**200,000**
A13101	Machinery and Equipment			11,000		200,000
001	Machinery and Equipment			11,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**5,000**	**200,000**
A13201	Furniture and Fixture			11,000	5,000	200,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP4643 District Health Officer (MALARIA) Dir Upper					
District Health Officer (MALARIA) Dir Upper			14,069,000	11,600,000	15,538,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HG4322	**Malaria Program Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,156,000**	**7,952,000**	**9,524,000**
A011	**TOTAL PAY**	**11**	**11**	**3,032,000**	**4,440,000**	**4,452,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,278,000**		**1,812,000**
A01101	Total Basic Pay Of Officer	4	4	1,278,000		1,812,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,754,000**	**4,440,000**	**2,640,000**
A01151	Total Basic Pay Other Staff	7	7	1,754,000	4,440,000	2,640,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
P051	Porter (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**6,124,000**	**3,512,000**	**5,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,122,000**	**3,512,000**	**5,070,000**
A01202	House Rent Allowance			1,136,000	343,000	343,000
A01203	Conveyance Allowance			660,000	330,000	330,000
A01207	Washing Allowance			132,000	12,000	12,000
A01208	Dress Allowance			142,000	12,000	12,000
A0120D	Integrated Allowance			79,000	7,000	7,000
A01217	Medical Allowance			206,000	180,000	180,000
A0121B	Health Professional Allowance			1,505,000	1,620,000	1,620,000
A0121T	Adhoc Relief Allowance 2013			56,000	53,000	53,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
A0122C Adhoc Relief Allowance - 2015			39,000	37,000	37,000
A0122M Adhoc Releif Allowance 2016			242,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			284,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			284,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			224,000	3,000	
A0124F Adhoc Relief Allowance-2021			280,000	1,000	
A0124H Special Allowance-2021			484,000	42,000	42,000
A0124L Weather Allowance			6,000	4,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			363,000	428,000	428,000
A0124R Adhoc Relief Allowance 2022				428,000	428,000
A0124X Adhoc Relief Allowance 2023					1,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**711,000**	**455,000**	**527,000**
A032 TOTAL COMMUNICATIONS			**74,000**	**16,000**	**50,000**
A03201 Postage and Telegraph			21,000	16,000	14,000
A03202 Telephone and Trunk Call			53,000		36,000
A033 TOTAL UTILITIES			**32,000**		
A03304 Hot and Cold Weather Charges			32,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**158,000**	**117,000**	**250,000**
A03805 Travelling Allowance			53,000	40,000	80,000
001 Travelling Allowance			53,000	40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	77,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	170,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HG4322	**Malaria Program Hangu**					
A039	**TOTAL GENERAL**			**447,000**	**322,000**	**227,000**
A03901	Stationery			32,000	22,000	22,000
001	Stationery			32,000	22,000	22,000
A03902	Printing and Publication			26,000	13,000	18,000
001	Printing and publication			26,000	13,000	18,000
A03907	Advertising & Publicity			53,000		40,000
001	Advertising and Publicity			53,000		40,000
A03927	Purchase of Drug and Medicines			315,000	277,000	127,000
001	Purchase of drug and Medicines			315,000	277,000	127,000
A03970	Others			21,000	10,000	20,000
001	Others			21,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**19,000**	**220,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			21,000	8,000	200,000
001	Machinery and Equipment			21,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**11,000**	**20,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
A13201 Furniture and Fixture			21,000	11,000	20,000
Malaria Program Hangu			**9,911,000**	**8,426,000**	**10,273,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HR4564	**DISTRICT HEALTH OFFICER (MALARIA) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**31,690,000**	**29,310,000**	**36,191,000**
A011	**TOTAL PAY**	**40**	**40**	**10,540,000**	**16,176,000**	**15,543,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**3,141,000**	**1,627,000**	**4,440,000**
A01101	Total Basic Pay Of Officer	11	11	3,141,000	1,627,000	4,440,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**29**	**29**	**7,399,000**	**14,549,000**	**11,103,000**
A01151	Total Basic Pay Other Staff	29	29	7,399,000	14,539,000	11,076,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	3,359,000		5,028,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	3,193,000		4,776,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A01152	Personal pay				10,000	27,000
A012	**TOTAL ALLOWANCES**			**21,150,000**	**13,134,000**	**20,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,148,000**	**13,134,000**	**20,646,000**
A01202	House Rent Allowance			3,961,000	1,355,000	1,470,000
A01203	Conveyance Allowance			2,400,000	1,327,000	1,414,000
A01207	Washing Allowance			480,000	24,000	41,000
A01208	Dress Allowance			502,000	24,000	50,000
A0120D	Integrated Allowance			288,000	14,000	25,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HR4564	**DISTRICT HEALTH OFFICER (MALARIA) HARIPUR**					
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			674,000	676,000	723,000
A0121B	Health Professional Allowance			5,451,000	6,255,000	6,480,000
A0121T	Adhoc Relief Allowance 2013			149,000	154,000	177,000
A0122C	Adhoc Relief Allowance - 2015			104,000	103,000	124,000
A0122M	Adhoc Releif Allowance 2016			796,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			933,000	2,000	
A01233	Unattractive Area Allowance			26,000	24,000	24,000
001	Unattractive Area Allowance			26,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			932,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			736,000	2,000	
A0124F	Adhoc Relief Allowance-2021			919,000	2,000	
A0124H	Special Allowance-2021			1,591,000		135,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,193,000	1,580,000	1,769,000
A0124R	Adhoc Relief Allowance 2022				1,576,000	1,769,000
A0124X	Adhoc Relief Allowance 2023					6,432,000
A01250	Incentive Allowance			13,000	12,000	12,000
001	Incentive Allowance			13,000	12,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,501,000**	**1,863,000**	**1,978,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**6,000**	**8,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,363,000**	**1,770,000**	**1,884,000**
A03805	Travelling Allowance			53,000	39,000	36,000
001	Travelling Allowance			53,000	39,000	36,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HR4564	**DISTRICT HEALTH OFFICER (MALARIA) HARIPUR**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,310,000	1,731,000	1,848,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,310,000	1,731,000	1,848,000
A039	**TOTAL GENERAL**			**127,000**	**87,000**	**86,000**
A03901	Stationery			42,000	31,000	28,000
001	Stationery			42,000	31,000	28,000
A03902	Printing and Publication			53,000	40,000	36,000
001	Printing and publication			53,000	40,000	36,000
A03970	Others			32,000	16,000	22,000
001	Others			32,000	16,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**68,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**66,000**
A09414	Insecticides			1,000		66,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**420,000**	**22,000**	**280,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**420,000**	**22,000**	**280,000**
A13101 Machinery and Equipment			420,000	22,000	280,000
001 Machinery and Equipment			420,000	22,000	280,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR			**34,615,000**	**31,195,000**	**38,521,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KK4334	**District Health Officer (MALARIA) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**24,827,000**	**25,899,000**	**27,816,000**
A011	**TOTAL PAY**	**32**	**32**	**8,333,000**	**14,977,000**	**12,240,000**
A011-1	**TOTAL PAY OF OFFICERS**	**9**	**9**	**2,784,000**	**2,381,000**	**3,948,000**
A01101	Total Basic Pay Of Officer	9	9	2,784,000	2,381,000	3,948,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**5,549,000**	**12,596,000**	**8,292,000**
A01151	Total Basic Pay Other Staff	23	23	5,549,000	12,596,000	8,292,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	1,966,000		2,940,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**16,494,000**	**10,922,000**	**15,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,492,000**	**10,922,000**	**15,574,000**
A01202	House Rent Allowance			3,030,000	1,220,000	1,171,000
A01203	Conveyance Allowance			1,920,000	1,074,000	1,038,000
A01207	Washing Allowance			384,000	57,000	48,000
A01208	Dress Allowance			437,000	57,000	48,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A0120D Integrated Allowance			230,000	34,000	29,000
A01217 Medical Allowance			544,000	574,000	545,000
A0121B Health Professional Allowance			3,918,000	4,621,000	4,470,000
A0121T Adhoc Relief Allowance 2013			127,000	124,000	116,000
A0122C Adhoc Relief Allowance - 2015			92,000	89,000	84,000
A0122M Adhoc Releif Allowance 2016			639,000		
A0122N Special Conveyance Allowance to Disbaled Employees			106,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			749,000		
A0123G Ad-hoc Relief Allowance-2018			749,000		
A0123P Ad-hoc Relief Allowance 2019			591,000		
A0124F Adhoc Relief Allowance-2021			738,000		
A0124H Special Allowance-2021			1,279,000	42,000	109,000
A0124N Disparity Reduction Allowance 2022- 15%			959,000	1,479,000	1,406,000
A0124R Adhoc Relief Allowance 2022				1,479,000	1,406,000
A0124X Adhoc Relief Allowance 2023					4,960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,142,000**	**1,590,000**	**1,612,000**
A032 TOTAL COMMUNICATIONS			**5,000**		**4,000**
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			**3,000**		
A03304 Hot and Cold Weather Charges			3,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**1,103,000**	**772,000**	**910,000**
A03805 Travelling Allowance			210,000	105,000	140,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KK4334	**District Health Officer (MALARIA) Karak**					
001	Travelling Allowance			210,000	105,000	140,000
A03806	Transportation of Goods			105,000	79,000	70,000
001	Transportation of Goods			105,000	79,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			788,000	588,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			788,000	588,000	700,000
A039	**TOTAL GENERAL**			**1,031,000**	**818,000**	**698,000**
A03901	Stationery			32,000	16,000	22,000
001	Stationery			32,000	16,000	22,000
A03902	Printing and Publication			53,000	26,000	36,000
001	Printing and publication			53,000	26,000	36,000
A03942	Cost of Other Stores			788,000	697,000	534,000
001	Cost of other Stores			788,000	697,000	534,000
A03970	Others			158,000	79,000	106,000
001	Others			158,000	79,000	106,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**600,000**
A052	**TOTAL GRANTS-DOMESTIC**					**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			163,000	89,000	174,000
A130 TOTAL TRANSPORT			53,000	53,000	100,000
A13001 Transport			53,000	53,000	100,000
001 Transport			53,000	53,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			105,000	36,000	70,000
A13101 Machinery and Equipment			105,000	36,000	70,000
001 Machinery and Equipment			105,000	36,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			5,000		4,000
A13201 Furniture and Fixture			5,000		4,000
District Health Officer (MALARIA) Karak			**27,135,000**	**27,578,000**	**30,208,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4731	**DISTRICT HEALTH SERVICES (MALARIA) KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**20,410,000**	**20,519,000**	**23,363,000**
A011	**TOTAL PAY**	**28**	**28**	**6,994,000**	**12,231,000**	**10,313,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,192,000**	**767,000**	**3,108,000**
A01101	Total Basic Pay Of Officer	7	7	2,192,000	767,000	3,108,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**4,802,000**	**11,464,000**	**7,205,000**
A01151	Total Basic Pay Other Staff	21	21	4,802,000	11,451,000	7,200,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
P428	Primary Health Care Technician (BPS-12)	6	6	1,474,000		2,208,000
S127	Store Keeper (BPS-06)	1	1	196,000		300,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				13,000	5,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT					
A012	**TOTAL ALLOWANCES**			**13,416,000**	**8,288,000**	**13,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,416,000**	**8,288,000**	**13,050,000**
A01202	House Rent Allowance			2,441,000	819,000	877,000
A01203	Conveyance Allowance			1,680,000	799,000	848,000
A01207	Washing Allowance			336,000	84,000	84,000
A01208	Dress Allowance			406,000	84,000	84,000
A0120D	Integrated Allowance			202,000	50,000	50,000
A01217	Medical Allowance			453,000	450,000	465,000
A0121B	Health Professional Allowance			2,854,000	3,050,000	3,200,000
A0121T	Adhoc Relief Allowance 2013			183,000	175,000	182,000
A0122C	Adhoc Relief Allowance - 2015			114,000	108,000	113,000
A0122M	Adhoc Releif Allowance 2016			532,000		
A0122Y	Ad-hoc Relief Allowance 2017			624,000		
A0123G	Ad-hoc Relief Allowance-2018			623,000		
A0123P	Ad-hoc Relief Allowance 2019			492,000		
A0124F	Adhoc Relief Allowance-2021			615,000		
A0124H	Special Allowance-2021			1,063,000	42,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			798,000	1,425,000	1,258,000
A0124R	Adhoc Relief Allowance 2022				1,202,000	1,258,000
A0124X	Adhoc Relief Allowance 2023					4,541,000
A03	**TOTAL OPERATING EXPENSES**			**1,602,000**	**948,000**	**1,538,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**345,000**	**521,000**
A03805	Travelling Allowance			26,000	24,000	20,000
001	Travelling Allowance			26,000	24,000	20,000
A03806	Transportation of Goods			21,000	30,000	100,000
001	Transportation of Goods			21,000	30,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	291,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			168,000	291,000	401,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT					
A039 TOTAL GENERAL			**1,387,000**	**603,000**	**1,017,000**
A03901 Stationery			11,000	8,000	8,000
001 Stationery			11,000	8,000	8,000
A03927 Purchase of Drug and Medicines			525,000	390,000	1,000
001 Purchase of drug and Medicines			525,000	390,000	1,000
A03942 Cost of Other Stores			840,000	198,000	1,000,000
001 Cost of other Stores			840,000	198,000	1,000,000
A03970 Others			11,000	7,000	8,000
001 Others			11,000	7,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			**45,000**		**220,000**
A130 TOTAL TRANSPORT			**32,000**		**200,000**
A13001 Transport			32,000		200,000
001 Transport			32,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**		**20,000**
A13101 Machinery and Equipment			13,000		20,000
001 Machinery and Equipment			13,000		20,000
DISTRICT HEALTH SERVICES (MALARIA) KOHAT			**22,057,000**	**21,467,000**	**25,121,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
LK4741	**DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**24,084,000**	**34,895,000**	**43,067,000**
A011	**TOTAL PAY**	**21**	**21**	**5,622,000**	**8,074,000**	**8,268,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**1,732,000**	**157,000**	**2,448,000**
A01101	Total Basic Pay Of Officer	6	6	1,732,000	157,000	2,448,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**15**	**15**	**3,890,000**	**7,917,000**	**5,820,000**
A01151	Total Basic Pay Other Staff	15	15	3,890,000	7,917,000	5,820,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
P051	Porter (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**18,462,000**	**26,821,000**	**34,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,918,000**	**6,174,000**	**11,959,000**
A01202	House Rent Allowance			2,122,000	602,000	820,000
A01203	Conveyance Allowance			1,260,000	551,000	801,000
A01207	Washing Allowance			252,000	12,000	22,000
A01208	Dress Allowance			252,000	12,000	22,000
A0120D	Integrated Allowance			151,000	7,000	13,000
A01217	Medical Allowance			362,000	311,000	401,000
A0121B	Health Professional Allowance			696,000	2,925,000	3,825,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			11,000	94,000	149,000
A0122C Adhoc Relief Allowance - 2015			8,000	66,000	84,000
A0122M Adhoc Releif Allowance 2016			426,000		
A0122Y Ad-hoc Relief Allowance 2017			500,000		
A01233 Unattractive Area Allowance					19,000
001 Unattractive Area Allowance					19,000
A0123G Ad-hoc Relief Allowance-2018			499,000		
A0123P Ad-hoc Relief Allowance 2019			394,000		
A0124F Adhoc Relief Allowance-2021			492,000		
A0124H Special Allowance-2021			853,000		72,000
A0124N Disparity Reduction Allowance 2022- 15%			640,000	797,000	1,027,000
A0124R Adhoc Relief Allowance 2022				797,000	1,027,000
A0124X Adhoc Relief Allowance 2023					3,665,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**9,544,000**	**20,647,000**	**22,840,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			9,542,000	20,647,000	22,838,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,195,000**	**1,381,000**	**9,689,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**3,000**	**4,000**
A03201 Postage and Telegraph			5,000	3,000	4,000
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			**505,000**	**611,000**	**3,413,000**
A03805 Travelling Allowance			84,000	148,000	33,000
001 Travelling Allowance			84,000	148,000	33,000
A03806 Transportation of Goods			263,000	263,000	380,000
001 Transportation of Goods			263,000	263,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	200,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	200,000	3,000,000
A039 TOTAL GENERAL			**683,000**	**767,000**	**6,270,000**
A03901 Stationery			105,000	105,000	950,000
001 Stationery			105,000	105,000	950,000
A03902 Printing and Publication				5,000	1,120,000
001 Printing and publication				5,000	1,120,000
A03942 Cost of Other Stores			525,000	600,000	3,250,000
001 Cost of other Stores			525,000	600,000	3,250,000
A03970 Others			53,000	57,000	950,000
001 Others			53,000	57,000	950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**63,000**	**53,000**	**2,465,000**
A130 TOTAL TRANSPORT			**53,000**	**43,000**	**2,183,000**
A13001 Transport			53,000	43,000	2,183,000
001 Transport			53,000	43,000	2,183,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**5,000**	**280,000**
A13101 Machinery and Equipment			5,000	5,000	280,000
001 Machinery and Equipment			5,000	5,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**5,000**	**2,000**
A13201 Furniture and Fixture			5,000	5,000	2,000
DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat			**25,346,000**	**36,329,000**	**55,229,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MA4664	**District Health Officer (Malaria Program) Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**51,717,000**	**45,258,000**	**56,180,000**
A011	**TOTAL PAY**	**65**	**65**	**16,957,000**	**24,570,000**	**24,948,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**5,238,000**	**351,000**	**7,428,000**
A01101	Total Basic Pay Of Officer	18	18	5,238,000	351,000	7,428,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**47**	**47**	**11,719,000**	**24,219,000**	**17,520,000**
A01151	Total Basic Pay Other Staff	47	47	11,719,000	24,219,000	17,520,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	17	17	4,759,000		7,116,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	21	21	5,158,000		7,716,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**34,760,000**	**20,688,000**	**31,232,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,758,000**	**20,688,000**	**31,230,000**
A01202	House Rent Allowance			6,301,000	2,083,000	2,229,000
A01203	Conveyance Allowance			3,900,000	1,998,000	2,148,000
A01207	Washing Allowance			780,000	72,000	72,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MA4664 District Health Officer (Malaria Program) Mansehra					
A01208 Dress Allowance			842,000	72,000	72,000
A0120D Integrated Allowance			468,000	36,000	40,000
A01217 Medical Allowance			1,091,000	1,103,000	1,179,000
A0121B Health Professional Allowance			9,337,000	9,945,000	10,695,000
A0121T Adhoc Relief Allowance 2013			212,000	187,000	180,000
A0122C Adhoc Relief Allowance - 2015			150,000	133,000	129,000
A0122M Adhoc Releif Allowance 2016			1,286,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,508,000		
A0123G Ad-hoc Relief Allowance-2018			1,506,000		
A0123P Ad-hoc Relief Allowance 2019			1,188,000		
A0124F Adhoc Relief Allowance-2021			1,485,000		
A0124H Special Allowance-2021			2,573,000		219,000
A0124L Weather Allowance				26,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,930,000	2,416,000	2,485,000
A0124R Adhoc Relief Allowance 2022				2,416,000	2,485,000
A0124X Adhoc Relief Allowance 2023					8,921,000
A01250 Incentive Allowance			125,000	129,000	132,000
001 Incentive Allowance			125,000	129,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**43,446,000**	**384,000**	**513,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**84,000**	**41,000**	**56,000**
A03805 Travelling Allowance			84,000	41,000	56,000
001 Travelling Allowance			84,000	41,000	56,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MA4664	**District Health Officer (Malaria Program) Mansehra**					
A039	**TOTAL GENERAL**			**43,362,000**	**343,000**	**457,000**
A03901	Stationery			21,000	20,000	20,000
001	Stationery			21,000	20,000	20,000
A03919	Payments to Other for Service Rendered			42,900,000		3,000
039	Funds reserved for outsourcing of Services in Cat D Balakot			42,900,000		3,000
A03942	Cost of Other Stores			420,000	313,000	420,000
001	Cost of other Stores			420,000	313,000	420,000
A03970	Others			21,000	10,000	14,000
001	Others			21,000	10,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**414,000**
A041	**TOTAL PENSION**			**1,000**		**414,000**
A04114	Superannuation Encashment of L.P.R			1,000		414,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,000**		**150,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**		**150,000**
A13101	Machinery and Equipment			53,000		150,000
001	Machinery and Equipment			53,000		150,000
District Health Officer (Malaria Program) Mansehra				**95,217,000**	**45,642,000**	**57,257,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
MD4627	**District Health Officer Malaria Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,907,000**	**11,711,000**	**20,264,000**
A011	**TOTAL PAY**		**31**	**31**	**8,104,000**	**6,755,000**	**11,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,113,000**	**179,000**	**4,404,000**
A01101	Total Basic Pay Of Officer		9	9	3,113,000	179,000	4,404,000
C114	Coordinator	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	1,381,000		1,956,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,991,000**	**6,576,000**	**7,476,000**
A01151	Total Basic Pay Other Staff		22	22	4,991,000	6,576,000	7,476,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	5	5	1,228,000		1,836,000
A005	Accountant	(BPS-08)	1	1	211,000		312,000
A116	Assistant Malaria Superintendent	(BPS-08)	2	2	420,000		636,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
P051	Porter	(BPS-03)	2	2	355,000		528,000
P105	Pump Repairer	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A012 TOTAL ALLOWANCES			13,803,000	4,956,000	8,384,000
A012-1 TOTAL REGULAR ALLOWANCES			13,801,000	4,956,000	8,382,000
A01202 House Rent Allowance			2,820,000	546,000	606,000
A01203 Conveyance Allowance			1,860,000	498,000	566,000
A01207 Washing Allowance			372,000	84,000	84,000
A01208 Dress Allowance			449,000	84,000	84,000
A0120D Integrated Allowance			223,000	50,000	50,000
A01217 Medical Allowance			544,000	311,000	336,000
A0121B Health Professional Allowance			1,505,000	1,665,000	1,920,000
A0121T Adhoc Relief Allowance 2013			80,000	78,000	88,000
A0122C Adhoc Relief Allowance - 2015			57,000	55,000	62,000
A0122M Adhoc Releif Allowance 2016			636,000		
A0122Y Ad-hoc Relief Allowance 2017			746,000		
A01233 Unattractive Area Allowance			215,000	209,000	230,000
001 Unattractive Area Allowance			215,000	209,000	230,000
A0123G Ad-hoc Relief Allowance-2018			745,000		
A0123P Ad-hoc Relief Allowance 2019			588,000		
A0124F Adhoc Relief Allowance-2021			735,000		
A0124H Special Allowance-2021			1,272,000	42,000	108,000
A0124L Weather Allowance					88,000
A0124N Disparity Reduction Allowance 2022- 15%			954,000	667,000	742,000
A0124R Adhoc Relief Allowance 2022				667,000	742,000
A0124X Adhoc Relief Allowance 2023					2,675,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			3,607,000	3,889,000	4,522,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MD4627	**District Health Officer Malaria Malakand**					
A032	**TOTAL COMMUNICATIONS**			**4,000**	**3,000**	**6,000**
A03201	Postage and Telegraph			4,000	3,000	6,000
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,205,000**	**2,692,000**	**3,150,000**
A03805	Travelling Allowance			105,000	149,000	150,000
001	Travelling Allowance			105,000	149,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,100,000	2,543,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,543,000	3,000,000
A039	**TOTAL GENERAL**			**1,397,000**	**1,194,000**	**1,366,000**
A03901	Stationery			210,000	154,000	250,000
001	Stationery			210,000	154,000	250,000
A03902	Printing and Publication			315,000	254,000	300,000
001	Printing and publication			315,000	254,000	300,000
A03919	Payments to Other for Service Rendered			315,000	141,000	266,000
001	Payments to Others for Service Rendered			315,000	141,000	266,000
A03942	Cost of Other Stores			525,000	612,000	500,000
001	Cost of other Stores			525,000	612,000	500,000
A03970	Others			32,000	33,000	50,000
001	Others			32,000	33,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**53,000**	**26,000**	**100,000**
A130 TOTAL TRANSPORT			**53,000**	**26,000**	**100,000**
A13001 Transport			53,000	26,000	100,000
001 Transport			53,000	26,000	100,000
District Health Officer Malaria Malakand			**25,569,000**	**15,626,000**	**24,888,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
MR4922	**District Health Officer (MALARIA) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,504,000**	**40,522,000**	**48,700,000**
A011	**TOTAL PAY**		**56**	**56**	**14,748,000**	**23,222,000**	**21,648,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**5,245,000**	**3,499,000**	**7,428,000**
A01101	Total Basic Pay Of Officer		17	17	5,245,000	3,499,000	7,428,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9	2,042,000		2,892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,503,000**	**19,723,000**	**14,220,000**
A01151	Total Basic Pay Other Staff		39	39	9,503,000	19,723,000	14,220,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11	3,079,000		4,608,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,121,000		1,680,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	3,193,000		4,776,000
A005	Accountant	(BPS-09)	1	1	217,000		324,000
S053	Senior Mechanic	(BPS-08)	1	1	211,000		312,000
P105	Pump Repairer	(BPS-05)	1	1	189,000		288,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
P051	Porter	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MR4922	**District Health Officer (MALARIA) MARDAN**					
A012	**TOTAL ALLOWANCES**			**29,756,000**	**17,300,000**	**27,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,754,000**	**17,300,000**	**27,050,000**
A01202	House Rent Allowance			5,410,000	1,819,000	1,932,000
A01203	Conveyance Allowance			3,360,000	1,737,000	1,907,000
A01207	Washing Allowance			672,000	95,000	99,000
A01208	Dress Allowance			748,000	95,000	99,000
A0120D	Integrated Allowance			403,000	57,000	59,000
A01217	Medical Allowance			970,000	939,000	981,000
A0121B	Health Professional Allowance			7,403,000	7,480,000	7,881,000
A0121T	Adhoc Relief Allowance 2013			351,000	272,000	268,000
A0122C	Adhoc Relief Allowance - 2015			241,000	184,000	177,000
A0122M	Adhoc Releif Allowance 2016			1,143,000	3,000	10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,340,000	4,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			1,339,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,055,000	4,000	15,000
A0124F	Adhoc Relief Allowance-2021			1,320,000		3,000
A0124H	Special Allowance-2021			2,285,000	53,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,714,000	2,277,000	2,368,000
A0124R	Adhoc Relief Allowance 2022				2,277,000	2,366,000
A0124X	Adhoc Relief Allowance 2023					8,604,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,189,000**	**1,650,000**	**2,713,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MR4922 District Health Officer (MALARIA) MARDAN					
A038 TOTAL TRAVEL & TRANSPORTATION			1,292,000	977,000	1,650,000
A03805 Travelling Allowance			32,000	32,000	150,000
001 Travelling Allowance			32,000	32,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,260,000	945,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,260,000	945,000	1,500,000
A039 TOTAL GENERAL			894,000	671,000	1,061,000
A03901 Stationery			53,000	27,000	50,000
001 Stationery			53,000	27,000	50,000
A03902 Printing and Publication			53,000	40,000	30,000
001 Printing and publication			53,000	40,000	30,000
A03907 Advertising & Publicity			53,000	53,000	30,000
001 Advertising and Publicity			53,000	53,000	30,000
A03927 Purchase of Drug and Medicines			210,000	158,000	501,000
001 Purchase of drug and Medicines			210,000	158,000	501,000
A03970 Others			525,000	393,000	450,000
001 Others			525,000	393,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		4,000,000
A041 TOTAL PENSION			1,000		4,000,000
A04114 Superannuation Encashment of L.P.R			1,000		4,000,000
District Health Officer (MALARIA) MARDAN			**46,694,000**	**42,172,000**	**55,413,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
NR4653	**District Health Officer (MALARIA) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**25,801,000**	**23,018,000**	**26,713,000**
A011	**TOTAL PAY**	**32**	**32**	**8,961,000**	**12,895,000**	**13,104,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**3,877,000**	**500,000**	**5,496,000**
A01101	Total Basic Pay Of Officer	12	12	3,877,000	500,000	5,496,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**20**	**20**	**5,084,000**	**12,395,000**	**7,608,000**
A01151	Total Basic Pay Other Staff	20	20	5,084,000	12,395,000	7,608,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
P051	Porter (BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**			**16,840,000**	**10,123,000**	**13,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,840,000**	**10,123,000**	**13,609,000**
A01202	House Rent Allowance			3,392,000	1,023,000	945,000
A01203	Conveyance Allowance			1,920,000	973,000	904,000
A01207	Washing Allowance			384,000	77,000	72,000
A01208	Dress Allowance			451,000	77,000	72,000
A0120D	Integrated Allowance			230,000	41,000	43,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			610,000	572,000	520,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
NR4653	**District Health Officer (MALARIA) Nowshera**					
A0121B	Health Professional Allowance			3,177,000	4,568,000	4,080,000
A0121T	Adhoc Relief Allowance 2013			151,000	136,000	160,000
A0122C	Adhoc Relief Allowance - 2015			108,000	97,000	85,000
A0122M	Adhoc Releif Allowance 2016			719,000	14,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			843,000	17,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			842,000	17,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			664,000	17,000	4,000
A0124F	Adhoc Relief Allowance-2021			831,000	24,000	4,000
A0124H	Special Allowance-2021			1,437,000		122,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,078,000	1,214,000	1,340,000
A0124R	Adhoc Relief Allowance 2022				1,253,000	1,138,000
A0124X	Adhoc Relief Allowance 2023					4,107,000
A01257	RC Allowance			3,000	2,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,297,000**	**988,000**	**1,052,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**6,000**
A03201	Postage and Telegraph			1,000		4,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,214,000**	**923,000**	**988,000**
A03805	Travelling Allowance			37,000	30,000	26,000
001	Travelling Allowance			37,000	30,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,176,000	893,000	960,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,176,000	893,000	960,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
NR4653 District Health Officer (MALARIA) Nowshera					
A039 TOTAL GENERAL			**80,000**	**65,000**	**56,000**
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
A03970 Others			79,000	65,000	54,000
001 Others			79,000	65,000	54,000
A13 TOTAL REPAIRS AND MAINTENANCE			**47,000**	**23,000**	**34,000**
A130 TOTAL TRANSPORT			**47,000**	**23,000**	**34,000**
A13001 Transport			47,000	23,000	34,000
001 Transport			47,000	23,000	34,000
District Health Officer (MALARIA) Nowshera			**27,145,000**	**24,029,000**	**27,799,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8864	**DISTRICT health OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**40,952,000**	**46,471,000**	**49,141,000**
A011	**TOTAL PAY**	**52**	**52**	**13,608,000**	**26,570,000**	**20,004,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14**	**14**	**4,522,000**	**5,148,000**	**6,408,000**
A01101	Total Basic Pay Of Officer	14	14	4,522,000	5,148,000	6,408,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	1,841,000		2,616,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38**	**38**	**9,086,000**	**21,422,000**	**13,596,000**
A01151	Total Basic Pay Other Staff	38	38	9,086,000	21,422,000	13,596,000
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	11	11	2,701,000		4,044,000
S053	Senior Mechanic (BPS-08)	1	1	211,000		312,000
S127	Store Keeper (BPS-07)	1	1	203,000		312,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	2	2	355,000		528,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	3	3	532,000		792,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A012 TOTAL ALLOWANCES			**27,344,000**	**19,901,000**	**29,137,000**
A012-1 TOTAL REGULAR ALLOWANCES			**27,342,000**	**19,901,000**	**28,920,000**
A01202 House Rent Allowance			4,885,000	3,943,000	4,018,000
A01203 Conveyance Allowance			3,120,000	1,719,000	1,783,000
A01207 Washing Allowance			624,000	109,000	108,000
A01208 Dress Allowance			712,000	109,000	108,000
A0120D Integrated Allowance			374,000	65,000	65,000
A0120E Housing Subsidy Allowance			293,000	376,000	167,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			888,000	891,000	886,000
A0121B Health Professional Allowance			6,539,000	6,776,000	6,870,000
A0121T Adhoc Relief Allowance 2013			344,000	365,000	303,000
A0122C Adhoc Relief Allowance - 2015			253,000	225,000	217,000
A0122M Adhoc Releif Allowance 2016			1,043,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,223,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,222,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			965,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,205,000	1,000	
A0124H Special Allowance-2021			2,087,000	84,000	177,000
A0124N Disparity Reduction Allowance 2022- 15%			1,565,000	2,617,000	2,531,000
A0124R Adhoc Relief Allowance 2022				2,615,000	2,531,000
A0124X Adhoc Relief Allowance 2023					9,145,000
A01257 RC Allowance				1,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**217,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		216,000
001 Leave Salary			1,000		216,000
A03 TOTAL OPERATING EXPENSES			**5,461,000**	**875,000**	**1,151,000**
A033 TOTAL UTILITIES			**7,000**		

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8864	**DISTRICT health OFFICER PESHAWAR**					
A03304	Hot and Cold Weather Charges			7,000		
A034	**TOTAL OCCUPANCY COSTS**			**32,000**		**34,000**
A03404	Rent for other building			32,000		34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,208,000**	**875,000**	**1,106,000**
A03806	Transportation of Goods			158,000	98,000	106,000
001	Transportation of Goods			158,000	98,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	777,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	777,000	1,000,000
A039	**TOTAL GENERAL**			**4,214,000**		**11,000**
A03901	Stationery			6,000		4,000
001	Stationery			6,000		4,000
A03902	Printing and Publication			7,000		4,000
001	Printing and publication			7,000		4,000
A03927	Purchase of Drug and Medicines			4,200,000		1,000
001	Purchase of drug and Medicines			4,200,000		1,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**6,516,000**	**2,800,000**
A041	**TOTAL PENSION**				**6,516,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R				6,516,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**96,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**96,000**	
A05270	To Others				96,000	
001	To Others				96,000	

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A09 TOTAL PHYSICAL ASSETS			2,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		4,000
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			101,000		342,000
A130 TOTAL TRANSPORT			6,000		100,000
A13001 Transport			6,000		100,000
001 Transport			6,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			32,000		200,000
A13101 Machinery and Equipment			32,000		200,000
001 Machinery and Equipment			32,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			63,000		42,000
A13201 Furniture and Fixture			63,000		42,000
DISTRICT health OFFICER PESHAWAR			**46,516,000**	**53,958,000**	**53,440,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,603,000**	**11,244,000**	**12,826,000**
A011	**TOTAL PAY**	**16**	**16**	**3,839,000**	**5,994,000**	**5,688,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**818,000**	**429,000**	**1,164,000**
A01101	Total Basic Pay Of Officer	3	3	818,000	429,000	1,164,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**3,021,000**	**5,565,000**	**4,524,000**
A01151	Total Basic Pay Other Staff	13	13	3,021,000	5,565,000	4,524,000
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	839,000		1,260,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**7,764,000**	**5,250,000**	**7,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,762,000**	**5,250,000**	**7,136,000**
A01202	House Rent Allowance			1,352,000	517,000	525,000
A01203	Conveyance Allowance			960,000	495,000	508,000
A01207	Washing Allowance			192,000	42,000	48,000
A01208	Dress Allowance			222,000	42,000	48,000
A0120D	Integrated Allowance			115,000	25,000	29,000
A01217	Medical Allowance			237,000	276,000	281,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
A0121B	Health Professional Allowance			1,823,000	2,130,000	2,085,000
A0121T	Adhoc Relief Allowance 2013			61,000	53,000	49,000
A0122C	Adhoc Relief Allowance - 2015			44,000	38,000	35,000
A0122M	Adhoc Releif Allowance 2016			279,000		
A0122Y	Ad-hoc Relief Allowance 2017			328,000		
A01233	Unattractive Area Allowance			172,000	187,000	193,000
001	Unattractive Area Allowance			172,000	187,000	193,000
A0123G	Ad-hoc Relief Allowance-2018			327,000		
A0123P	Ad-hoc Relief Allowance 2019			257,000		
A0124F	Adhoc Relief Allowance-2021			323,000		
A0124H	Special Allowance-2021			557,000		47,000
A0124L	Weather Allowance			95,000	92,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	763,000	579,000
A0124R	Adhoc Relief Allowance 2022				590,000	579,000
A0124X	Adhoc Relief Allowance 2023					2,098,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**445,000**	**532,000**	**1,812,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**10,000**
A03201	Postage and Telegraph			1,000	1,000	10,000
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**137,000**	**305,000**	**1,400,000**
A03805	Travelling Allowance			32,000	158,000	200,000
001	Travelling Allowance			32,000	158,000	200,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
A03806	Transportation of Goods			42,000	56,000	100,000
001	Transportation of Goods			42,000	56,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			63,000	91,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			63,000	91,000	1,100,000
A039	**TOTAL GENERAL**			**306,000**	**226,000**	**402,000**
A03901	Stationery			21,000	28,000	52,000
001	Stationery			21,000	28,000	52,000
A03902	Printing and Publication			21,000	28,000	50,000
001	Printing and publication			21,000	28,000	50,000
A03919	Payments to Other for Service Rendered			263,000	132,000	250,000
001	Payments to Others for Service Rendered			263,000	132,000	250,000
A03970	Others			1,000	38,000	50,000
001	Others			1,000	38,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**58,000**	**310,000**
A130	**TOTAL TRANSPORT**			**32,000**	**53,000**	**200,000**
A13001	Transport			32,000	53,000	200,000
001	Transport			32,000	53,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**3,000**	**100,000**
A13101	Machinery and Equipment			5,000	3,000	100,000
001	Machinery and Equipment			5,000	3,000	100,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla					
A132 TOTAL FURNITURE AND FIXTURE			**3,000**	**2,000**	**10,000**
A13201 Furniture and Fixture			3,000	2,000	10,000
DISTRICT HEALTH OFFICER MALARIA Shangla			**12,089,000**	**11,834,000**	**14,950,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SU4651	**District Health Officer (Malaria) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**27,289,000**	**25,783,000**	**29,827,000**
A011	**TOTAL PAY**	**35**	**35**	**9,626,000**	**14,603,000**	**14,100,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**3,836,000**		**5,436,000**
A01101	Total Basic Pay Of Officer	12	12	3,836,000		5,436,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**5,790,000**	**14,603,000**	**8,664,000**
A01151	Total Basic Pay Other Staff	23	23	5,790,000	14,603,000	8,664,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	1,966,000		2,940,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
P051	Porter (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**17,663,000**	**11,180,000**	**15,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,662,000**	**11,180,000**	**15,726,000**
A01202	House Rent Allowance			3,594,000	1,125,000	1,082,000
A01203	Conveyance Allowance			2,100,000	1,052,000	1,001,000
A01207	Washing Allowance			420,000	36,000	36,000
A01208	Dress Allowance			441,000	51,000	38,000
A0120D	Integrated Allowance			252,000	22,000	22,000
A01217	Medical Allowance			647,000	581,000	564,000
A0121B	Health Professional Allowance			3,228,000	5,116,000	4,920,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SU4651	**District Health Officer (Malaria) Swabi**					
A0121T	Adhoc Relief Allowance 2013			105,000	156,000	145,000
A0122C	Adhoc Relief Allowance - 2015			75,000	112,000	104,000
A0122M	Adhoc Releif Allowance 2016			760,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			891,000	5,000	
A01233	Unattractive Area Allowance			18,000	36,000	36,000
001	Unattractive Area Allowance			18,000	36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			890,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			702,000	5,000	
A0124F	Adhoc Relief Allowance-2021			878,000	13,000	
A0124H	Special Allowance-2021			1,520,000		129,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,140,000	1,405,000	1,331,000
A0124R	Adhoc Relief Allowance 2022				1,421,000	1,365,000
A0124X	Adhoc Relief Allowance 2023					4,880,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**962,000**	**654,000**	**903,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			11,000	8,000	8,000
A033	**TOTAL UTILITIES**			**182,000**	**129,000**	**161,000**
A03303	Electricity			182,000	129,000	161,000
001	Electricity			182,000	129,000	161,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**631,000**	**437,000**	**642,000**
A03805	Travelling Allowance			126,000	60,000	120,000
001	Travelling Allowance			126,000	60,000	120,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SU4651	**District Health Officer (Malaria) Swabi**					
A03806	Transportation of Goods			32,000	24,000	22,000
001	Transportation of Goods			32,000	24,000	22,000
A03807	P.O.L Charges A.planes			473,000	353,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			473,000	353,000	500,000
A039	**TOTAL GENERAL**			**138,000**	**80,000**	**92,000**
A03901	Stationery			32,000	16,000	20,000
001	Stationery			32,000	16,000	20,000
A03902	Printing and Publication			32,000	14,000	22,000
001	Printing and publication			32,000	14,000	22,000
A03942	Cost of Other Stores			42,000	30,000	28,000
001	Cost of other Stores			42,000	30,000	28,000
A03970	Others			32,000	20,000	22,000
001	Others			32,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**122,000**	**33,000**	**96,000**
A130	**TOTAL TRANSPORT**			**53,000**	**6,000**	**36,000**
A13001	Transport			53,000	6,000	36,000
001	Transport			53,000	6,000	36,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**19,000**	**50,000**
A13101	Machinery and Equipment			53,000	19,000	50,000
001	Machinery and Equipment			53,000	19,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**8,000**	**10,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SU4651 District Health Officer (Malaria) Swabi					
A13201 Furniture and Fixture			16,000	8,000	10,000
District Health Officer (Malaria) Swabi			**28,374,000**	**26,470,000**	**30,828,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SW4762	**District Health Officer (Malaria Program) Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**36,392,000**	**33,050,000**	**39,415,000**
A011	**TOTAL PAY**	**47**	**47**	**11,736,000**	**17,549,000**	**17,304,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**3,046,000**	**1,982,000**	**4,308,000**
A01101	Total Basic Pay Of Officer	11	11	3,046,000	1,982,000	4,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**36**	**36**	**8,690,000**	**15,567,000**	**12,996,000**
A01151	Total Basic Pay Other Staff	36	36	8,690,000	15,567,000	12,996,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C306	Clinical Technician (Pathology) (BPS-12)	5	5	1,228,000		1,836,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	3,193,000		4,776,000
M022	Mechanic (BPS-08)	1	1	211,000		312,000
S127	Store Keeper (BPS-06)	1	1	196,000		300,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
P052	Porter Cooli (BPS-03)	1	1	177,000		264,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**24,656,000**	**15,501,000**	**22,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,189,000**	**14,487,000**	**21,309,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SW4762 District Health Officer (Malaria Program) Swat					
A01202 House Rent Allowance			4,266,000	1,395,000	1,434,000
A01203 Conveyance Allowance			2,820,000	1,363,000	1,436,000
A01207 Washing Allowance			564,000	71,000	72,000
A01208 Dress Allowance			628,000	71,000	72,000
A0120D Integrated Allowance			338,000	43,000	43,000
A01217 Medical Allowance			737,000	717,000	731,000
A0121B Health Professional Allowance			5,735,000	6,066,000	5,970,000
A0121T Adhoc Relief Allowance 2013			234,000	216,000	209,000
A0122C Adhoc Relief Allowance - 2015			159,000	147,000	142,000
A0122M Adhoc Releif Allowance 2016			870,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,020,000		
A01233 Unattractive Area Allowance			485,000	472,000	484,000
001 Unattractive Area Allowance			485,000	472,000	484,000
A0123G Ad-hoc Relief Allowance-2018			1,019,000		
A0123P Ad-hoc Relief Allowance 2019			804,000		
A0124F Adhoc Relief Allowance-2021			1,005,000		
A0124H Special Allowance-2021			1,740,000	40,000	148,000
A0124L Weather Allowance			382,000	368,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			1,305,000	1,722,000	1,706,000
A0124R Adhoc Relief Allowance 2022				1,723,000	1,713,000
A0124X Adhoc Relief Allowance 2023					6,204,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**467,000**	**1,014,000**	**802,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			465,000	1,014,000	800,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**761,000**	**579,000**	**792,000**
A033 TOTAL UTILITIES			**65,000**		

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SW4762	**District Health Officer (Malaria Program) Swat**					
A03304	Hot and Cold Weather Charges			65,000		
A034	**TOTAL OCCUPANCY COSTS**			**151,000**	**74,000**	**150,000**
A03402	Rent for Office Building			151,000	74,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**529,000**	**505,000**	**608,000**
A03801	Training - domestic			1,000		2,000
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			84,000	70,000	56,000
001	Travelling Allowance			84,000	70,000	56,000
A03806	Transportation of Goods			74,000		50,000
001	Transportation of Goods			74,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	435,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	435,000	500,000
A039	**TOTAL GENERAL**			**16,000**		**34,000**
A03901	Stationery			5,000		14,000
001	Stationery			5,000		14,000
A03970	Others			11,000		20,000
001	Others			11,000		20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**956,000**	**668,000**
A041	**TOTAL PENSION**			**1,000**	**956,000**	**668,000**
A04114	Superannuation Encashment of L.P.R			1,000	956,000	668,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SW4762 District Health Officer (Malaria Program) Swat					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**	**3,000**	**142,000**
A130 TOTAL TRANSPORT			**21,000**		**50,000**
A13001 Transport			21,000		50,000
001 Transport			21,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**80,000**
A13101 Machinery and Equipment			1,000		80,000
001 Machinery and Equipment			1,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**3,000**	**10,000**
A13201 Furniture and Fixture			1,000	3,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**		**2,000**
A13701 Hardware			3,000		2,000
District Health Officer (Malaria Program) Swat			**37,181,000**	**34,588,000**	**41,019,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TK4637	**MALARIA Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			10,908,000	12,218,000	12,372,000
A011	**TOTAL PAY**	16	16	3,795,000	6,524,000	5,688,000
A011-2	**TOTAL PAY OF OTHER STAFF**	16	16	3,795,000	6,524,000	5,688,000
A01151	Total Basic Pay Other Staff	16	16	3,795,000	6,524,000	5,688,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	9	9	2,211,000		3,312,000
B005	Badraga (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			7,113,000	5,694,000	6,684,000
A012-1	**TOTAL REGULAR ALLOWANCES**			7,112,000	5,694,000	6,683,000
A01202	House Rent Allowance			1,258,000	473,000	440,000
A01203	Conveyance Allowance			960,000	500,000	420,000
A01207	Washing Allowance			192,000	24,000	24,000
A01208	Dress Allowance			214,000	24,000	24,000
A0120D	Integrated Allowance			115,000	14,000	14,000
A01217	Medical Allowance			210,000	252,000	234,000
A0121B	Health Professional Allowance			1,806,000	2,976,000	1,980,000
A0121T	Adhoc Relief Allowance 2013			79,000	85,000	75,000
A0122C	Adhoc Relief Allowance - 2015			73,000	58,000	54,000
A0122M	Adhoc Releif Allowance 2016			247,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			290,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018			290,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019			228,000	11,000	
A0124F	Adhoc Relief Allowance-2021			286,000	4,000	
A0124H	Special Allowance-2021			494,000		42,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	614,000	601,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TK4637	**MALARIA Tank**					
A0124R	Adhoc Relief Allowance 2022				614,000	601,000
A0124X	Adhoc Relief Allowance 2023					2,174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**736,000**	**604,000**	**880,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			3,000	2,000	2,000
A033	**TOTAL UTILITIES**			**66,000**	**33,000**	
A03304	Hot and Cold Weather Charges			66,000	33,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**474,000**	**427,000**	**716,000**
A03805	Travelling Allowance			386,000	211,000	258,000
001	Travelling Allowance			386,000	211,000	258,000
A03806	Transportation of Goods			88,000	66,000	58,000
001	Transportation of Goods			88,000	66,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				150,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	400,000
A039	**TOTAL GENERAL**			**193,000**	**142,000**	**162,000**
A03901	Stationery			100,000	75,000	100,000
001	Stationery			100,000	75,000	100,000
A03970	Others			93,000	67,000	62,000
001	Others			93,000	67,000	62,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**134,000**	**81,000**	**52,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4637 MALARIA Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			**78,000**	**39,000**	**50,000**
A13101 Machinery and Equipment			78,000	39,000	50,000
001 Machinery and Equipment			78,000	39,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**56,000**	**42,000**	**2,000**
A13201 Furniture and Fixture			56,000	42,000	2,000
MALARIA Tank			**11,778,000**	**12,903,000**	**13,304,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR5487	**Appellate Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,146,000**	**3,422,000**	**3,423,000**
A011	**TOTAL PAY**		**5**	**5**	**871,000**	**2,008,000**	**1,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**103,000**	**868,000**	**144,000**
A01101	Total Basic Pay Of Officer		2	2	103,000	868,000	144,000
A536	Assistant Chemical Examiner	(BPS-17)	1	1	49,000		72,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	54,000		72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**768,000**	**1,140,000**	**1,152,000**
A01151	Total Basic Pay Other Staff		3	3	768,000	1,140,000	1,152,000
C082	Computer Operator	(BPS-13)	1	1	290,000		444,000
A041	Analytical Assistant	(BPS-11)	1	1	268,000		396,000
L002	Laboratory Attendant	(BPS-04)	1	1	210,000		312,000
A012	**TOTAL ALLOWANCES**				**2,275,000**	**1,414,000**	**2,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,275,000**	**1,414,000**	**2,127,000**
A01202	House Rent Allowance				527,000	319,000	319,000
A01203	Conveyance Allowance				126,000	150,000	150,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				60,000	72,000	72,000
A0121B	Health Professional Allowance				258,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				19,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				15,000	17,000	17,000
A0122M	Adhoc Releif Allowance 2016				105,000		
A0122Y	Ad-hoc Relief Allowance 2017				263,000		
A0123G	Ad-hoc Relief Allowance-2018				263,000		
A0123P	Ad-hoc Relief Allowance 2019				263,000		
A0124F	Adhoc Relief Allowance-2021				209,000		

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR5487 Appellate Laboratory Peshawar					
A0124H Special Allowance-2021				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			131,000	199,000	199,000
A0124R Adhoc Relief Allowance 2022				199,000	199,000
A0124X Adhoc Relief Allowance 2023					713,000
Appellate Laboratory Peshawar			**3,146,000**	**3,422,000**	**3,423,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4344	**Food Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,377,000**	**24,533,000**	**28,871,000**
A011	**TOTAL PAY**		**29**	**29**	**9,326,000**	**14,761,000**	**13,974,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**2,335,000**	**7,789,000**	**3,486,000**
A01101	Total Basic Pay Of Officer		12	12	2,277,000	7,606,000	3,252,000
G016	Government Public Analyst	(BPS-18)	1	1	233,000		336,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	132,000		192,000
A411	Assistant Public Analyst	(BPS-17)	1	1	97,000		144,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,472,000		2,088,000
M049	Microbiologist	(BPS-17)	1	1	97,000		144,000
A057	Assistant	(BPS-16)	1	1	61,000		84,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	5	185,000		264,000
A01102	Personal pay				58,000	183,000	234,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,991,000**	**6,972,000**	**10,488,000**
A01151	Total Basic Pay Other Staff		17	17	6,991,000	6,972,000	10,488,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	2	324,000		492,000
S035	Senior Clerk	(BPS-14)	1	1	446,000		672,000
S114	Steno Typist	(BPS-14)	1	1	519,000		780,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	3,043,000		4,548,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		684,000
D112	Driver	(BPS-06)	1	1	159,000		240,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,190,000		1,788,000
C057	Chowkidar	(BPS-03)	1	1	179,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	429,000		648,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4344	**Food Laboratory Peshawar**					
S162	Sweeper (BPS-03)	1	1	246,000		372,000
A012	**TOTAL ALLOWANCES**			**11,051,000**	**9,772,000**	**14,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,047,000**	**9,772,000**	**14,895,000**
A01202	House Rent Allowance			2,175,000	2,044,000	1,922,000
A01203	Conveyance Allowance			751,000	933,000	985,000
A01207	Washing Allowance			104,000	96,000	96,000
A01208	Dress Allowance			104,000	96,000	96,000
A0120D	Integrated Allowance			63,000	58,000	58,000
A0120E	Housing Subsidy Allowance			139,000	66,000	251,000
A01217	Medical Allowance			492,000	504,000	514,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121B	Health Professional Allowance			1,628,000	2,565,000	2,700,000
A0121T	Adhoc Relief Allowance 2013			163,000	165,000	167,000
A0122C	Adhoc Relief Allowance - 2015			115,000	112,000	113,000
A0122M	Adhoc Releif Allowance 2016			605,000		
A0122Y	Ad-hoc Relief Allowance 2017			819,000		
A0123G	Ad-hoc Relief Allowance-2018			819,000		
A0123P	Ad-hoc Relief Allowance 2019			693,000		
A0124F	Adhoc Relief Allowance-2021			955,000		
A0124H	Special Allowance-2021				123,000	119,000
A0124L	Weather Allowance					7,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,389,000	1,445,000	1,464,000
A0124R	Adhoc Relief Allowance 2022				1,445,000	1,463,000
A0124X	Adhoc Relief Allowance 2023					4,819,000
A01270	Other			32,000	120,000	120,000
001	Others			32,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4344	**Food Laboratory Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**3,146,000**	**2,006,000**	**3,939,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**132,000**	**78,000**
A03201	Postage and Telegraph			4,000		18,000
A03202	Telephone and Trunk Call			132,000	132,000	60,000
A033	**TOTAL UTILITIES**			**2,565,000**	**1,483,000**	**3,100,000**
A03301	Gas			330,000	259,000	400,000
A03302	Water			75,000		300,000
A03303	Electricity			2,160,000	1,224,000	2,400,000
001	Electricity			2,160,000	1,224,000	2,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**139,000**	**130,000**	**310,000**
A03805	Travelling Allowance			20,000		30,000
001	Travelling Allowance			20,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	118,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			112,000	118,000	250,000
A03808	Conveyance Charges			7,000	12,000	30,000
001	Conveyance Charges			7,000	12,000	30,000
A039	**TOTAL GENERAL**			**306,000**	**261,000**	**451,000**
A03901	Stationery			39,000	32,000	150,000
001	Stationery			39,000	32,000	150,000
A03902	Printing and Publication			5,000		
001	Printing and publication			5,000		
A03905	Newspapers Periodicals and Books			6,000	2,000	10,000
A03907	Advertising & Publicity			1,000		25,000
001	Advertising and Publicity			1,000		25,000
A03942	Cost of Other Stores			231,000	205,000	166,000
001	Cost of other Stores			231,000	205,000	166,000
A03970	Others			24,000	22,000	100,000
001	Others			24,000	22,000	100,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	482,000	200,000
A041 TOTAL PENSION			300,000	482,000	200,000
A04114 Superannuation Encashment of L.P.R			300,000	482,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		666,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		666,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			41,000	25,000	300,000
A130 TOTAL TRANSPORT			29,000	25,000	80,000
A13001 Transport			29,000	25,000	80,000
001 Transport			29,000	25,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000		200,000
A13101 Machinery and Equipment			11,000		200,000
001 Machinery and Equipment			11,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		20,000
A13201 Furniture and Fixture			1,000		20,000
Food Laboratory Peshawar			**24,864,000**	**27,046,000**	**33,976,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4345	**Drug Testing Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,025,000**	**29,570,000**	**36,443,000**
A011	**TOTAL PAY**		**36**	**36**	**13,435,000**	**17,566,000**	**19,398,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**8,548,000**	**11,512,000**	**12,065,000**
A01101	Total Basic Pay Of Officer		19	19	8,490,000	11,512,000	12,060,000
S354	Senior Drug Analyst	(BPS-19)	1	1	1,167,000		1,656,000
D447	Drug Analyst	(BPS-18)	3	3	2,133,000		3,024,000
B028	Biochemist	(BPS-17)	1	1	434,000		624,000
B104	Bio Technologist	(BPS-17)	1	1	434,000		624,000
C029	Chemist	(BPS-17)	7	7	2,755,000		3,900,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	236,000		336,000
M049	Microbiologist	(BPS-17)	1	1	434,000		624,000
A057	Assistant	(BPS-16)	1	1	423,000		600,000
C082	Computer Operator	(BPS-16)	1	1	160,000		228,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	314,000		444,000
A01102	Personal pay				58,000		5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,887,000**	**6,054,000**	**7,333,000**
A01151	Total Basic Pay Other Staff		17	17	4,887,000	6,049,000	7,320,000
S035	Senior Clerk	(BPS-14)	1	1	546,000		816,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	411,000		624,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	210,000		312,000
J013	Junior Clerk	(BPS-11)	2	2	477,000		708,000
A044	Animal Attendant	(BPS-04)	1	1	306,000		456,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,472,000		2,208,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4345	**Drug Testing Laboratory Peshawar**						
B006	Behishti	(BPS-03)	1	1	311,000		468,000
C057	Chowkidar	(BPS-03)	1	1	188,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	655,000		984,000
S162	Sweeper	(BPS-03)	1	1	311,000		468,000
A01152	Personal pay					5,000	13,000
A012	**TOTAL ALLOWANCES**				**14,590,000**	**12,004,000**	**17,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,586,000**	**12,004,000**	**16,721,000**
A01201	Senior Post Allowance				6,000		1,000
A01202	House Rent Allowance				2,685,000	3,005,000	2,847,000
A01203	Conveyance Allowance				1,273,000	1,136,000	1,062,000
A01207	Washing Allowance				121,000	128,000	120,000
A01208	Dress Allowance				121,000	128,000	120,000
A0120D	Integrated Allowance				72,000	77,000	72,000
A0120E	Housing Subsidy Allowance				322,000	132,000	132,000
A01217	Medical Allowance				650,000	613,000	569,000
A0121B	Health Professional Allowance				1,995,000	2,806,000	2,505,000
A0121T	Adhoc Relief Allowance 2013				178,000	132,000	132,000
A01224	Entertainment Allowance				2,000	6,000	6,000
A01226	Computer Allowance				5,000		1,000
A0122C	Adhoc Relief Allowance - 2015				121,000	91,000	91,000
A0122M	Adhoc Releif Allowance 2016				873,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,233,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,233,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				498,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,076,000	7,000	
A0124H	Special Allowance-2021					126,000	123,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,006,000	1,730,000	1,648,000
A0124R	Adhoc Relief Allowance 2022					1,719,000	1,648,000
A0124X	Adhoc Relief Allowance 2023						5,483,000
A01270	Other				116,000	145,000	151,000
001	Others				114,000	145,000	150,000
081	PhD Allowance				2,000		1,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4345	**Drug Testing Laboratory Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**324,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		323,000
001	Leave Salary			2,000		323,000
A03	**TOTAL OPERATING EXPENSES**			**432,000**	**953,000**	**1,716,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**73,000**	**150,000**
A03201	Postage and Telegraph			25,000	39,000	100,000
A03202	Telephone and Trunk Call			22,000	34,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**133,000**	**121,000**	**410,000**
A03805	Travelling Allowance			2,000		200,000
001	Travelling Allowance			2,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	114,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			124,000	114,000	200,000
A03808	Conveyance Charges			7,000	7,000	10,000
001	Conveyance Charges			7,000	7,000	10,000
A039	**TOTAL GENERAL**			**252,000**	**759,000**	**1,156,000**
A03901	Stationery			63,000	64,000	250,000
001	Stationery			63,000	64,000	250,000
A03902	Printing and Publication			33,000	25,000	22,000
001	Printing and publication			33,000	25,000	22,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03942	Cost of Other Stores			121,000	645,000	800,000
001	Cost of other Stores			121,000	645,000	800,000
A03970	Others			30,000	25,000	80,000
001	Others			30,000	25,000	80,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4345	**Drug Testing Laboratory Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**		**25,000**
A041	**TOTAL PENSION**			**300,000**		**25,000**
A04114	Superannuation Encashment of L.P.R			300,000		25,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**83,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**83,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		83,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		83,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**4,000**
A09701	Furniture and fixtures			1,000		4,000
001	Furniture & Fixture			1,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**508,000**	**650,000**
A130	**TOTAL TRANSPORT**			**1,000**	**15,000**	**100,000**
A13001	Transport			1,000	15,000	100,000
001	Transport			1,000	15,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**354,000**	**500,000**
A13101	Machinery and Equipment			20,000	354,000	500,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4345	**Drug Testing Laboratory Peshawar**					
001	Machinery and Equipment			20,000	354,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**139,000**	**50,000**
A13201	Furniture and Fixture			1,000	139,000	50,000
Drug Testing Laboratory Peshawar				**29,781,000**	**31,031,000**	**38,923,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**68,297,000**	**54,212,000**	**72,666,000**
A011	**TOTAL PAY**	**92**	**92**	**22,794,000**	**29,408,000**	**33,768,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16**	**16**	**4,180,000**	**2,367,000**	**5,928,000**
A01101	Total Basic Pay Of Officer	16	16	4,180,000	2,367,000	5,928,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**76**	**76**	**18,614,000**	**27,041,000**	**27,840,000**
A01151	Total Basic Pay Other Staff	76	76	18,614,000	27,041,000	27,840,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	12,279,000		18,360,000
E136	EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**45,503,000**	**24,804,000**	**38,898,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,501,000**	**24,804,000**	**38,896,000**
A01202	House Rent Allowance			8,131,000	2,411,000	2,678,000
A01203	Conveyance Allowance			5,520,000	2,396,000	2,692,000
A01207	Washing Allowance			1,104,000	1,000	94,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A01208	Dress Allowance			1,133,000	1,000	96,000
A0120D	Integrated Allowance			662,000	1,000	56,000
A0120E	Housing Subsidy Allowance			242,000	99,000	21,000
A01217	Medical Allowance			1,379,000	1,237,000	1,317,000
A0121B	Health Professional Allowance			12,206,000	12,361,000	13,170,000
A0121T	Adhoc Relief Allowance 2013			317,000	294,000	330,000
A0122C	Adhoc Relief Allowance - 2015			222,000	206,000	231,000
A0122M	Adhoc Releif Allowance 2016			1,629,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A0122Y	Ad-hoc Relief Allowance 2017			1,910,000		
A0123G	Ad-hoc Relief Allowance-2018			1,908,000		
A0123P	Ad-hoc Relief Allowance 2019			1,506,000		
A0124F	Adhoc Relief Allowance-2021			1,881,000		
A0124H	Special Allowance-2021			3,259,000		277,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,444,000	2,862,000	3,136,000
A0124R	Adhoc Relief Allowance 2022				2,868,000	3,136,000
A0124T	Special Allowance - 2022				6,000	1,000
A0124X	Adhoc Relief Allowance 2023					11,598,000
A01250	Incentive Allowance			48,000	61,000	60,000
001	Incentive Allowance			48,000	61,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,132,000**	**1,121,000**	**1,046,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**162,000**	**110,000**
A03201	Postage and Telegraph			16,000	12,000	10,000
A03202	Telephone and Trunk Call			53,000	150,000	100,000
A033	**TOTAL UTILITIES**			**79,000**		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A03304	Hot and Cold Weather Charges			79,000		
A034	**TOTAL OCCUPANCY COSTS**			**11,000**		
A03407	Rates and Taxes			11,000		
A036	**TOTAL MOTOR VEHICLES**				**148,000**	**34,000**
A03603	Registration				148,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**657,000**	**580,000**	**680,000**
A03805	Travelling Allowance			158,000	91,000	100,000
001	Travelling Allowance			158,000	91,000	100,000
A03806	Transportation of Goods			79,000	59,000	80,000
001	Transportation of Goods			79,000	59,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	430,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	430,000	500,000
A039	**TOTAL GENERAL**			**316,000**	**231,000**	**222,000**
A03901	Stationery			210,000	156,000	150,000
001	Stationery			210,000	156,000	150,000
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03970	Others			105,000	75,000	70,000
001	Others			105,000	75,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**555,000**	**6,793,000**
A041	**TOTAL PENSION**				**555,000**	**6,793,000**
A04114	Superannuation Encashment of L.P.R				555,000	6,793,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**
A09501	Transport			1,000		2,000
001	Transport			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**179,000**	**102,000**	**395,000**
A130	**TOTAL TRANSPORT**			**105,000**	**66,000**	**100,000**
A13001	Transport			105,000	66,000	100,000
001	Transport			105,000	66,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**	**36,000**	**295,000**
A13101	Machinery and Equipment			74,000	36,000	295,000
001	Machinery and Equipment			74,000	36,000	295,000
District Health Officer EPI Abbottabad				**69,610,000**	**55,990,000**	**80,904,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**36,597,000**	**25,024,000**	**36,354,000**
A011	**TOTAL PAY**	**49**	**49**	**12,422,000**	**12,774,000**	**18,384,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**2,682,000**	**311,000**	**3,804,000**
A01101	Total Basic Pay Of Officer	10	10	2,682,000	311,000	3,804,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**39**	**39**	**9,740,000**	**12,463,000**	**14,580,000**
A01151	Total Basic Pay Other Staff	39	39	9,740,000	12,463,000	14,580,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	1,400,000		2,100,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	6,632,000		9,924,000
E136	EPI TECHNICIAN (BPS-06)	3	3	587,000		876,000
A012	**TOTAL ALLOWANCES**			**24,175,000**	**12,250,000**	**17,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,174,000**	**12,250,000**	**17,969,000**
A01202	House Rent Allowance			4,539,000	1,153,000	1,160,000
A01203	Conveyance Allowance			2,940,000	1,091,000	1,089,000
A01207	Washing Allowance			588,000		105,000
A01208	Dress Allowance			594,000		105,000
A0120D	Integrated Allowance			353,000		63,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
A01217	Medical Allowance			763,000	586,000	598,000
A0121B	Health Professional Allowance			5,633,000	6,315,000	6,900,000
A0121T	Adhoc Relief Allowance 2013			145,000	125,000	124,000
A0122C	Adhoc Relief Allowance - 2015			118,000	103,000	103,000
A0122M	Adhoc Releif Allowance 2016			902,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017			1,058,000		
A01233	Unattractive Area Allowance			426,000	395,000	414,000
001	Unattractive Area Allowance			426,000	395,000	414,000
A0123G	Ad-hoc Relief Allowance-2018			1,056,000		
A0123P	Ad-hoc Relief Allowance 2019			833,000		
A0124F	Adhoc Relief Allowance-2021			1,042,000		
A0124H	Special Allowance-2021			1,804,000		153,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,353,000	1,226,000	1,225,000
A0124R	Adhoc Relief Allowance 2022				1,256,000	1,284,000
A0124X	Adhoc Relief Allowance 2023					4,641,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**451,000**	**133,000**	**414,000**
A033	**TOTAL UTILITIES**			**179,000**		
A03304	Hot and Cold Weather Charges			179,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**212,000**	**97,000**	**372,000**
A03805	Travelling Allowance			53,000	21,000	36,000
001	Travelling Allowance			53,000	21,000	36,000
A03806	Transportation of Goods			54,000		36,000
001	Transportation of Goods			54,000		36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	76,000	300,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	76,000	300,000
A039	**TOTAL GENERAL**			**60,000**	**36,000**	**42,000**
A03901	Stationery			42,000	31,000	28,000
001	Stationery			42,000	31,000	28,000
A03902	Printing and Publication			6,000		4,000
001	Printing and publication			6,000		4,000
A03919	Payments to Other for Service Rendered			1,000		2,000
001	Payments to Others for Service Rendered			1,000		2,000
A03970	Others			11,000	5,000	8,000
001	Others			11,000	5,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,337,000**
A041	**TOTAL PENSION**					**1,337,000**
A04114	Superannuation Encashment of L.P.R					1,337,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,200,000
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**57,000**	**154,000**
A130	**TOTAL TRANSPORT**			**32,000**	**57,000**	**54,000**
A13001	Transport			32,000	57,000	54,000
001	Transport			32,000	57,000	54,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**100,000**
A13101	Machinery and Equipment			1,000		100,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER					
001 Machinery and Equipment			1,000		100,000
DISTRICT HEALTH OFFICER (EPI) BUNER			**37,081,000**	**25,214,000**	**39,459,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**41,393,000**	**30,083,000**	**42,993,000**
A011	**TOTAL PAY**	**53**	**53**	**13,568,000**	**15,278,000**	**20,052,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**3,046,000**		**4,320,000**
A01101	Total Basic Pay Of Officer	11	11	3,046,000		4,320,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42**	**42**	**10,522,000**	**15,278,000**	**15,732,000**
A01151	Total Basic Pay Other Staff	42	42	10,522,000	15,278,000	15,732,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	33	33	8,105,000		12,120,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**27,825,000**	**14,805,000**	**22,941,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,824,000**	**14,805,000**	**22,940,000**
A01202	House Rent Allowance			5,001,000	1,406,000	1,414,000
A01203	Conveyance Allowance			3,180,000	1,361,000	1,359,000
A01207	Washing Allowance			636,000	48,000	54,000
A01208	Dress Allowance			685,000	48,000	58,000
A0120D	Integrated Allowance			382,000	29,000	32,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
A01217	Medical Allowance			838,000	739,000	738,000
A0121B	Health Professional Allowance			6,973,000	7,080,000	7,200,000
A0121T	Adhoc Relief Allowance 2013			157,000	134,000	133,000
A0122C	Adhoc Relief Allowance - 2015			99,000	84,000	83,000
A0122M	Adhoc Releif Allowance 2016			989,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,160,000		
A01233	Unattractive Area Allowance			521,000	490,000	487,000
001	Unattractive Area Allowance			521,000	490,000	487,000
A0123G	Ad-hoc Relief Allowance-2018			1,158,000		
A0123P	Ad-hoc Relief Allowance 2019			915,000		
A0124F	Adhoc Relief Allowance-2021			1,142,000		
A0124H	Special Allowance-2021			1,979,000		168,000
A0124L	Weather Allowance			487,000	368,000	2,640,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,484,000	1,491,000	1,512,000
A0124R	Adhoc Relief Allowance 2022				1,491,000	1,512,000
A0124X	Adhoc Relief Allowance 2023					5,478,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,732,000**	**2,870,000**	**2,259,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**46,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			53,000	53,000	45,000
A033	**TOTAL UTILITIES**			**53,000**		
A03304	Hot and Cold Weather Charges			53,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,136,000**	**1,544,000**	**1,353,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
A03801	Training - domestic			1,000		1,000
001	PITE Domestic			1,000		1,000
A03805	Travelling Allowance			105,000	79,000	100,000
001	Travelling Allowance			105,000	79,000	100,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,029,000	1,465,000	1,250,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,029,000	1,465,000	1,250,000
A039	**TOTAL GENERAL**			**1,489,000**	**1,272,000**	**860,000**
A03901	Stationery			16,000	8,000	12,000
001	Stationery			16,000	8,000	12,000
A03902	Printing and Publication			1,000		1,000
001	Printing and publication			1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03927	Purchase of Drug and Medicines			945,000	827,000	451,000
001	Purchase of drug and Medicines			945,000	827,000	451,000
A03942	Cost of Other Stores			1,000	50,000	15,000
001	Cost of other Stores			1,000	50,000	15,000
A03970	Others			525,000	387,000	380,000
001	Others			525,000	387,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**436,000**
A041	**TOTAL PENSION**			**1,000**		**436,000**
A04114	Superannuation Encashment of L.P.R			1,000		436,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**436,000**	**352,000**	**306,000**
A130	**TOTAL TRANSPORT**			**420,000**	**352,000**	**300,000**
A13001	Transport			420,000	352,000	300,000
001	Transport			420,000	352,000	300,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334 District Health Officer (EPI) Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**		**6,000**
A13101 Machinery and Equipment			16,000		6,000
001 Machinery and Equipment			16,000		6,000
District Health Officer (EPI) Battagram			**44,562,000**	**33,305,000**	**45,994,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**69,598,000**	**60,906,000**	**77,574,000**
A011	**TOTAL PAY**	**92**	**92**	**25,192,000**	**34,529,000**	**37,342,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**5,184,000**	**540,000**	**7,344,000**
A01101	Total Basic Pay Of Officer	18	18	5,184,000	540,000	7,344,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	2,187,000		3,096,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	1,815,000		2,568,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**74**	**74**	**20,008,000**	**33,989,000**	**29,998,000**
A01151	Total Basic Pay Other Staff	74	74	20,008,000	33,958,000	29,964,000
C185	Cold Chain Supervisor (BPS-14)	2	2	3,000,000		4,488,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	92,000		144,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
BU4848	**District Health Officer (EPI) Bannu**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	7,859,000		11,748,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	246,000		372,000
C183	Cold Chain Operator	(BPS-09)	2	2	587,000		876,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	1,176,000		1,764,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					31,000	34,000
A012	**TOTAL ALLOWANCES**				**44,406,000**	**26,377,000**	**40,232,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,406,000**	**26,377,000**	**40,232,000**
A01202	House Rent Allowance				8,036,000	2,591,000	2,724,000
A01203	Conveyance Allowance				5,520,000	2,411,000	2,620,000
A01207	Washing Allowance				1,104,000	169,000	168,000
A01208	Dress Allowance				1,234,000	169,000	168,000
A0120D	Integrated Allowance				662,000	101,000	101,000
A01217	Medical Allowance				1,409,000	1,388,000	1,412,000
A0121B	Health Professional Allowance				10,708,000	11,868,000	12,718,000
A0121T	Adhoc Relief Allowance 2013				407,000	370,000	362,000
A0122C	Adhoc Relief Allowance - 2015				300,000	276,000	271,000
A0122M	Adhoc Releif Allowance 2016				1,665,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				152,000	144,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				1,952,000	26,000	15,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
A01233	Unattractive Area Allowance			21,000	24,000	24,000
001	Unattractive Area Allowance			21,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			1,950,000	26,000	20,000
A0123P	Ad-hoc Relief Allowance 2019			1,537,000	26,000	20,000
A0124F	Adhoc Relief Allowance-2021			1,923,000	26,000	25,000
A0124H	Special Allowance-2021			3,329,000	70,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,497,000	3,302,000	3,289,000
A0124R	Adhoc Relief Allowance 2022				3,372,000	3,437,000
A0124X	Adhoc Relief Allowance 2023					12,251,000
A01252	Non Practising Allowance					36,000
A03	**TOTAL OPERATING EXPENSES**			**849,000**	**3,212,000**	**3,324,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**15,000**	**26,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			32,000	15,000	22,000
A033	**TOTAL UTILITIES**			**302,000**	**2,456,000**	**1,858,000**
A03303	Electricity			302,000	2,456,000	1,858,000
001	Electricity			302,000	2,456,000	1,858,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**394,000**	**547,000**	**1,080,000**
A03805	Travelling Allowance			158,000	200,000	300,000
001	Travelling Allowance			158,000	200,000	300,000
A03806	Transportation of Goods			26,000	47,000	180,000
001	Transportation of Goods			26,000	47,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	300,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	300,000	600,000
A039	**TOTAL GENERAL**			**116,000**	**194,000**	**360,000**
A03901	Stationery			42,000	100,000	150,000
001	Stationery			42,000	100,000	150,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
A03902	Printing and Publication			42,000	34,000	150,000
001	Printing and publication			42,000	34,000	150,000
A03970	Others			32,000	60,000	60,000
001	Others			32,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**576,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,000**	**576,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	576,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**116,000**	**220,000**	**1,030,000**
A130	**TOTAL TRANSPORT**			**42,000**	**100,000**	**600,000**
A13001	Transport			42,000	100,000	600,000
001	Transport			42,000	100,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**70,000**	**350,000**
A13101	Machinery and Equipment			53,000	70,000	350,000
001	Machinery and Equipment			53,000	70,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**50,000**	**80,000**
A13201	Furniture and Fixture			21,000	50,000	80,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848 District Health Officer (EPI) Bannu					
District Health Officer (EPI) Bannu			70,565,000	64,914,000	83,430,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**32,071,000**	**32,676,000**	**35,930,000**
A011	**TOTAL PAY**	**41**	**41**	**10,177,000**	**18,153,000**	**15,096,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**1,864,000**	**2,210,000**	**2,640,000**
A01101	Total Basic Pay Of Officer	7	7	1,864,000	2,210,000	2,640,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**34**	**34**	**8,313,000**	**15,943,000**	**12,456,000**
A01151	Total Basic Pay Other Staff	34	34	8,313,000	15,943,000	12,456,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19	4,666,000		6,984,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
E136	EPI TECHNICIAN (BPS-06)	6	6	1,176,000		1,764,000
A012	**TOTAL ALLOWANCES**			**21,894,000**	**14,523,000**	**20,834,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,892,000**	**14,262,000**	**20,332,000**
A01202	House Rent Allowance			3,611,000	1,204,000	1,143,000
A01203	Conveyance Allowance			2,460,000	1,155,000	1,101,000
A01207	Washing Allowance			492,000		42,000
A01208	Dress Allowance			492,000		42,000
A0120D	Integrated Allowance			295,000		25,000
A01217	Medical Allowance			616,000	642,000	612,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
A0121B	Health Professional Allowance			5,902,000	6,240,000	5,940,000
A0121T	Adhoc Relief Allowance 2013			243,000	220,000	199,000
A0122C	Adhoc Relief Allowance - 2015			174,000	158,000	143,000
A0122M	Adhoc Releif Allowance 2016			727,000		
A0122Y	Ad-hoc Relief Allowance 2017			853,000		
A01233	Unattractive Area Allowance			774,000	741,000	709,000
001	Unattractive Area Allowance			774,000	741,000	709,000
A0123G	Ad-hoc Relief Allowance-2018			852,000		
A0123P	Ad-hoc Relief Allowance 2019			673,000		
A0124F	Adhoc Relief Allowance-2021			840,000		
A0124H	Special Allowance-2021			1,455,000	42,000	124,000
A0124L	Weather Allowance			342,000	276,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,091,000	1,792,000	1,655,000
A0124R	Adhoc Relief Allowance 2022				1,792,000	1,655,000
A0124X	Adhoc Relief Allowance 2023					5,942,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**261,000**	**502,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance				261,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**925,000**	**679,000**	**951,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**8,000**	**108,000**
A03201	Postage and Telegraph			6,000	5,000	85,000
A03202	Telephone and Trunk Call			38,000	3,000	23,000
A033	**TOTAL UTILITIES**			**218,000**	**175,000**	**173,000**
A03303	Electricity			217,000	175,000	173,000
001	Electricity			217,000	175,000	173,000
A03304	Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**557,000**	**418,000**	**611,000**
A03805	Travelling Allowance			315,000	235,000	300,000
001	Travelling Allowance			315,000	235,000	300,000
A03806	Transportation of Goods			32,000	22,000	11,000
001	Transportation of Goods			32,000	22,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	161,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	161,000	300,000
A039	**TOTAL GENERAL**			**106,000**	**78,000**	**59,000**
A03901	Stationery			16,000	12,000	20,000
001	Stationery			16,000	12,000	20,000
A03902	Printing and Publication			53,000	40,000	18,000
001	Printing and publication			53,000	40,000	18,000
A03942	Cost of Other Stores			32,000	24,000	11,000
001	Cost of other Stores			32,000	24,000	11,000
A03970	Others			5,000	2,000	10,000
001	Others			5,000	2,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428 District Health Officer (EPI) Chitral Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			153,000	98,000	225,000
A130 TOTAL TRANSPORT			116,000	87,000	200,000
A13001 Transport			116,000	87,000	200,000
001 Transport			116,000	87,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			16,000		10,000
A13101 Machinery and Equipment			16,000		10,000
001 Machinery and Equipment			16,000		10,000
A135 TOTAL EMBANKMENT AND DRAINAGE			21,000	11,000	15,000
A13570 Others			21,000	11,000	15,000
001 Other			21,000	11,000	15,000
District Health Officer (EPI) Chitral Lower			**33,152,000**	**33,453,000**	**37,112,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**21,298,000**	**10,655,000**	**20,138,000**
A011	**TOTAL PAY**	**29**	**29**	**7,429,000**	**5,616,000**	**10,992,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**1,774,000**	**285,000**	**2,520,000**
A01101	Total Basic Pay Of Officer	6	6	1,774,000	285,000	2,520,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**5,655,000**	**5,331,000**	**8,472,000**
A01151	Total Basic Pay Other Staff	23	23	5,655,000	5,331,000	8,472,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	3,193,000		4,776,000
E136	EPI TECHNICIAN (BPS-06)	4	4	784,000		1,176,000
A012	**TOTAL ALLOWANCES**			**13,869,000**	**5,039,000**	**9,146,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,744,000**	**4,942,000**	**8,444,000**
A01202	House Rent Allowance			2,664,000	428,000	467,000
A01203	Conveyance Allowance			1,740,000	403,000	452,000
A01207	Washing Allowance			348,000		30,000
A01208	Dress Allowance			349,000		56,000
A0120D	Integrated Allowance			209,000		18,000
A0120Q	Fixed Daily Allowance				1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356 District Health Services Epi Chitral Upper					
A01217 Medical Allowance			462,000	230,000	243,000
A0121B Health Professional Allowance			2,425,000	2,302,000	2,430,000
A0121T Adhoc Relief Allowance 2013			89,000	65,000	66,000
A0122C Adhoc Relief Allowance - 2015			59,000	46,000	46,000
A0122M Adhoc Releif Allowance 2016			545,000		
A0122Y Ad-hoc Relief Allowance 2017			639,000		
A01233 Unattractive Area Allowance			311,000	261,000	297,000
001 Unattractive Area Allowance			311,000	261,000	297,000
A0123G Ad-hoc Relief Allowance-2018			639,000		
A0123P Ad-hoc Relief Allowance 2019			505,000		
A0124F Adhoc Relief Allowance-2021			630,000		
A0124H Special Allowance-2021			1,091,000		93,000
A0124L Weather Allowance			221,000	98,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			818,000	554,000	569,000
A0124R Adhoc Relief Allowance 2022				554,000	569,000
A0124X Adhoc Relief Allowance 2023					1,963,000
A01251 Mess Allowance					144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**125,000**	**97,000**	**702,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			123,000	97,000	700,000
A03 TOTAL OPERATING EXPENSES			**146,000**	**136,000**	**629,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**2,000**	**4,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			**27,000**		**10,000**
A03303 Electricity			6,000		5,000
001 Electricity			6,000		5,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A03304	Hot and Cold Weather Charges			21,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**118,000**	**563,000**
A03801	Training - domestic			1,000		2,000
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			22,000	34,000	60,000
001	Travelling Allowance			22,000	34,000	60,000
A03806	Transportation of Goods			16,000	21,000	20,000
001	Transportation of Goods			16,000	21,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	63,000	481,000
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	481,000
A039	**TOTAL GENERAL**			**23,000**	**16,000**	**52,000**
A03901	Stationery			5,000	3,000	20,000
001	Stationery			5,000	3,000	20,000
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03942	Cost of Other Stores			11,000	13,000	8,000
001	Cost of other Stores			11,000	13,000	8,000
A03970	Others			5,000		20,000
001	Others			5,000		20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**26,000**	**156,000**
A130	**TOTAL TRANSPORT**			**37,000**	**26,000**	**150,000**
A13001	Transport			37,000	26,000	150,000
001	Transport			37,000	26,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**1,000**		**2,000**
A13570	Others			1,000		2,000
001	Other			1,000		2,000
District Health Services Epi Chitral Upper				**21,489,000**	**10,817,000**	**20,935,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**72,283,000**	**70,321,000**	**99,552,000**
A011	**TOTAL PAY**	**96**	**96**	**24,237,000**	**38,471,000**	**35,856,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**5,363,000**	**8,829,000**	**7,608,000**
A01101	Total Basic Pay Of Officer	20	20	5,363,000	8,829,000	7,608,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	2,723,000		3,864,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**76**	**76**	**18,874,000**	**29,642,000**	**28,248,000**
A01151	Total Basic Pay Other Staff	76	76	18,874,000	29,642,000	28,248,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	19	19	5,318,000		7,956,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	40	40	9,824,000		14,700,000
D112	Driver (BPS-06)	3	3	587,000		876,000
E136	EPI TECHNICIAN (BPS-06)	8	8	1,568,000		2,352,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**48,046,000**	**31,850,000**	**63,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,688,000**	**31,476,000**	**63,664,000**
A01202	House Rent Allowance			8,787,000	2,942,000	4,606,000
A01203	Conveyance Allowance			5,760,000	2,915,000	4,607,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A01207	Washing Allowance			1,152,000	126,000	132,000
A01208	Dress Allowance			1,259,000	126,000	132,000
A0120D	Integrated Allowance			691,000	76,000	79,000
A01217	Medical Allowance			1,491,000	1,543,000	2,336,000
A0121B	Health Professional Allowance			11,107,000	14,170,000	22,000,000
A0121T	Adhoc Relief Allowance 2013			290,000	347,000	379,000
A01226	Computer Allowance				12,000	18,000
A0122C	Adhoc Relief Allowance - 2015			207,000	247,000	269,000
A0122M	Adhoc Releif Allowance 2016			1,765,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			303,000	301,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			2,069,000	1,000	
A01233	Unattractive Area Allowance			865,000	1,090,000	1,661,000
001	Unattractive Area Allowance			865,000	1,090,000	1,661,000
A0123G	Ad-hoc Relief Allowance-2018			2,067,000		
A0123P	Ad-hoc Relief Allowance 2019			1,629,000	1,000	
A0124C	Disparity Reduction Allowance				63,000	4,000
A0124F	Adhoc Relief Allowance-2021			2,038,000		
A0124H	Special Allowance-2021			3,529,000	73,000	300,000
A0124L	Weather Allowance					1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,647,000	3,675,000	4,946,000
A0124R	Adhoc Relief Allowance 2022				3,738,000	4,946,000
A0124X	Adhoc Relief Allowance 2023					16,075,000
A01270	Other			32,000	30,000	30,000
001	Others			32,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**358,000**	**374,000**	**32,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			356,000	374,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**1,136,000**	**869,000**	**2,011,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**42,000**	**32,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A03201	Postage and Telegraph			4,000	4,000	6,000
A03202	Telephone and Trunk Call			1,000	38,000	26,000
A033	**TOTAL UTILITIES**			**329,000**	**98,000**	**150,000**
A03303	Electricity			182,000	98,000	150,000
001	Electricity			182,000	98,000	150,000
A03304	Hot and Cold Weather Charges			147,000		
A034	**TOTAL OCCUPANCY COSTS**			**290,000**	**152,000**	**500,000**
A03402	Rent for Office Building			290,000	152,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**1,000**
A03603	Registration			6,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**343,000**	**422,000**	**884,000**
A03801	Training - domestic			1,000		1,000
001	PITE Domestic			1,000		1,000
A03805	Travelling Allowance			78,000	52,000	52,000
001	Travelling Allowance			78,000	52,000	52,000
A03806	Transportation of Goods			42,000	32,000	30,000
001	Transportation of Goods			42,000	32,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			221,000	338,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			221,000	338,000	800,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**163,000**	**155,000**	**444,000**
A03901	Stationery			32,000	33,000	340,000
001	Stationery			32,000	33,000	340,000
A03902	Printing and Publication			84,000	86,000	86,000
001	Printing and publication			84,000	86,000	86,000
A03906	Uniforms and Protective Clothing			21,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A03970	Others			26,000	36,000	18,000
001	Others			26,000	36,000	18,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000,000**
A041	**TOTAL PENSION**			**1,000**		**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**126,000**	**159,000**	**150,000**
A130	**TOTAL TRANSPORT**			**105,000**	**149,000**	**50,000**
A13001	Transport			105,000	149,000	50,000
001	Transport			105,000	149,000	50,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**	**10,000**	**100,000**
A13101 Machinery and Equipment			21,000	10,000	100,000
001 Machinery and Equipment			21,000	10,000	100,000
EPI TIMARGARA Dir Lower			**73,549,000**	**71,349,000**	**103,716,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**59,125,000**	**47,869,000**	**62,642,000**
A011	**TOTAL PAY**	**83**	**83**	**20,675,000**	**25,166,000**	**30,636,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13**	**13**	**3,775,000**	**1,041,000**	**5,352,000**
A01101	Total Basic Pay Of Officer	13	13	3,775,000	1,041,000	5,352,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**70**	**70**	**16,900,000**	**24,125,000**	**25,284,000**
A01151	Total Basic Pay Other Staff	70	70	16,900,000	24,125,000	25,284,000
C185	Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	35	35	8,595,000		12,852,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	738,000		1,104,000
C183	Cold Chain Operator (BPS-09)	3	3	196,000		300,000
E136	EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A012	**TOTAL ALLOWANCES**			**38,450,000**	**22,703,000**	**32,006,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,448,000**	**22,703,000**	**32,004,000**
A01202	House Rent Allowance			7,178,000	2,173,000	2,293,000
A01203	Conveyance Allowance			4,860,000	2,145,000	2,269,000
A01207	Washing Allowance			972,000	144,000	159,000
A01208	Dress Allowance			1,105,000	144,000	159,000
A0120D	Integrated Allowance			583,000	86,000	95,000
A0120Q	Fixed Daily Allowance				4,000	4,000
A0120X	Adhoc Allowance - 2010				83,000	
A01217	Medical Allowance			1,234,000	1,219,000	1,208,000
A0121B	Health Professional Allowance			8,940,000	10,649,000	10,455,000
A0121T	Adhoc Relief Allowance 2013			278,000	286,000	264,000
A01226	Computer Allowance				8,000	18,000
A0122C	Adhoc Relief Allowance - 2015			205,000	200,000	195,000
A0122M	Adhoc Releif Allowance 2016			1,458,000	38,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,709,000		
A0123G	Ad-hoc Relief Allowance-2018			1,707,000		
A0123P	Ad-hoc Relief Allowance 2019			1,347,000		
A0124F	Adhoc Relief Allowance-2021			1,684,000		
A0124H	Special Allowance-2021			2,916,000	228,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,187,000	2,851,000	2,603,000
A0124R	Adhoc Relief Allowance 2022				2,417,000	2,576,000
A0124X	Adhoc Relief Allowance 2023					9,423,000
A01257	RC Allowance				1,000	1,000
A01270	Other			85,000	27,000	30,000
001	Others			85,000	27,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,343,000**	**1,777,000**	**5,055,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A032	**TOTAL COMMUNICATIONS**			74,000	33,000	130,000
A03201	Postage and Telegraph			5,000		50,000
A03202	Telephone and Trunk Call			69,000	33,000	80,000
A033	**TOTAL UTILITIES**			799,000	649,000	800,000
A03303	Electricity			798,000	649,000	800,000
001	Electricity			798,000	649,000	800,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			667,000	264,000	1,000,000
A03402	Rent for Office Building			667,000	264,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			1,000		2,000
A03601	Fuel			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,427,000	651,000	2,445,000
A03801	Training - domestic			3,262,000		1,334,000
001	PITE Domestic			3,262,000		1,334,000
A03805	Travelling Allowance			544,000	421,000	500,000
001	Travelling Allowance			544,000	421,000	500,000
A03806	Transportation of Goods			305,000		210,000
001	Transportation of Goods			305,000		210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	230,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	230,000	400,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			375,000	180,000	678,000
A03901	Stationery			105,000	75,000	150,000
001	Stationery			105,000	75,000	150,000
A03902	Printing and Publication			56,000	50,000	150,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
001	Printing and publication			56,000	50,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03907	Advertising & Publicity			105,000		25,000
001	Advertising and Publicity			105,000		25,000
A03919	Payments to Other for Service Rendered			1,000		150,000
001	Payments to Others for Service Rendered			1,000		150,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A03970	Others			105,000	55,000	200,000
001	Others			105,000	55,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**435,000**	**4,000,000**
A041	**TOTAL PENSION**			**1,000**	**435,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	435,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770 District Health Officer (EPI) D I Khan					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			673,000	266,000	1,206,000
A130 TOTAL TRANSPORT			265,000	256,000	500,000
A13001 Transport			265,000	256,000	500,000
001 Transport			265,000	256,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			397,000		700,000
A13101 Machinery and Equipment			397,000		700,000
001 Machinery and Equipment			397,000		700,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	10,000	6,000
A13201 Furniture and Fixture			11,000	10,000	6,000
District Health Officer (EPI) D I Khan			**66,148,000**	**50,347,000**	**72,909,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,122,000**	**37,794,000**	**45,015,000**
A011	**TOTAL PAY**	**57**	**57**	**14,409,000**	**18,292,000**	**21,240,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14**	**14**	**4,002,000**	**468,000**	**5,676,000**
A01101	Total Basic Pay Of Officer	14	14	4,002,000	468,000	5,676,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**43**	**43**	**10,407,000**	**17,824,000**	**15,564,000**
A01151	Total Basic Pay Other Staff	43	43	10,407,000	17,824,000	15,564,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	23	23	5,648,000		8,448,000
E136	EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
A012	**TOTAL ALLOWANCES**			**29,713,000**	**19,502,000**	**23,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,711,000**	**19,502,000**	**23,773,000**
A01202	House Rent Allowance			5,173,000	1,654,000	1,644,000
A01203	Conveyance Allowance			3,420,000	1,562,000	1,587,000
A01207	Washing Allowance			684,000	256,000	120,000
A01208	Dress Allowance			695,000	256,000	120,000
A0120D	Integrated Allowance			410,000	154,000	72,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A01217	Medical Allowance			911,000	871,000	858,000
A0121B	Health Professional Allowance			7,889,000	9,855,000	8,580,000
A0121T	Adhoc Relief Allowance 2013			164,000	145,000	134,000
A0122C	Adhoc Relief Allowance - 2015			119,000	105,000	99,000
A0122M	Adhoc Releif Allowance 2016			1,077,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,263,000		
A01233	Unattractive Area Allowance			595,000	580,000	572,000
001	Unattractive Area Allowance			595,000	580,000	572,000
A0123G	Ad-hoc Relief Allowance-2018			1,261,000		
A0123P	Ad-hoc Relief Allowance 2019			996,000		
A0124F	Adhoc Relief Allowance-2021			1,244,000		
A0124H	Special Allowance-2021			2,155,000		183,000
A0124L	Weather Allowance			1,000	432,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,616,000	1,798,000	1,729,000
A0124R	Adhoc Relief Allowance 2022				1,798,000	1,729,000
A0124X	Adhoc Relief Allowance 2023					6,244,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**30,668,000**	**5,062,000**	**3,095,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**47,000**	**56,000**
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			63,000	47,000	50,000
A033	**TOTAL UTILITIES**			**3,255,000**		
A03304	Hot and Cold Weather Charges			3,255,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A036	**TOTAL MOTOR VEHICLES**			2,000		2,000
A03601	Fuel			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,001,000	3,969,000	2,299,000
A03801	Training - domestic			4,935,000	2,873,000	1,334,000
001	PITE Domestic			4,935,000	2,873,000	1,334,000
A03805	Travelling Allowance			84,000	71,000	100,000
001	Travelling Allowance			84,000	71,000	100,000
A03806	Transportation of Goods			210,000	158,000	140,000
001	Transportation of Goods			210,000	158,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	867,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			735,000	867,000	700,000
A03808	Conveyance Charges			37,000		25,000
001	Conveyance Charges			37,000		25,000
A039	**TOTAL GENERAL**			21,342,000	1,046,000	738,000
A03901	Stationery			26,000	18,000	20,000
001	Stationery			26,000	18,000	20,000
A03902	Printing and Publication			210,000	168,000	166,000
001	Printing and publication			210,000	168,000	166,000
A03903	Conference/Seminars/Workshops/ Symposia			630,000	468,000	200,000
A03919	Payments to Other for Service Rendered			19,950,000		1,000
001	Payments to Others for Service Rendered			19,950,000		1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A03970	Others			525,000	392,000	350,000
001	Others			525,000	392,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,842,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,842,000**
A09601	Plant and Machinery			1,000		1,842,000
001	Plant and Machinery			1,000		1,842,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**263,000**	**193,000**	**250,000**
A130	**TOTAL TRANSPORT**			**158,000**	**140,000**	**150,000**
A13001	Transport			158,000	140,000	150,000
001	Transport			158,000	140,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**53,000**	**100,000**
A13101	Machinery and Equipment			105,000	53,000	100,000
001	Machinery and Equipment			105,000	53,000	100,000
E P I DIR UPPER				**75,055,000**	**43,049,000**	**50,203,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**25,796,000**	**19,782,000**	**25,454,000**
A011	**TOTAL PAY**	**32**	**32**	**8,565,000**	**10,255,000**	**12,552,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**3,411,000**		**4,836,000**
A01101	Total Basic Pay Of Officer	12	12	3,411,000		4,836,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**20**	**20**	**5,154,000**	**10,255,000**	**7,716,000**
A01151	Total Basic Pay Other Staff	20	20	5,154,000	10,255,000	7,716,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	2,456,000		3,672,000
E136	EPI TECHNICIAN (BPS-12)	3	3	738,000		1,104,000
A012	**TOTAL ALLOWANCES**			**17,231,000**	**9,527,000**	**12,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,229,000**	**9,527,000**	**12,900,000**
A01202	House Rent Allowance			3,328,000	941,000	938,000
A01203	Conveyance Allowance			1,920,000	906,000	903,000
A01207	Washing Allowance			384,000	24,000	33,000
A01208	Dress Allowance			402,000	24,000	34,000
A0120D	Integrated Allowance			230,000	14,000	20,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A01217	Medical Allowance			572,000	488,000	486,000
A0121B	Health Professional Allowance			4,147,000	4,875,000	4,860,000
A0121T	Adhoc Relief Allowance 2013			125,000	89,000	74,000
A0122C	Adhoc Relief Allowance - 2015			75,000	63,000	52,000
A0122M	Adhoc Releif Allowance 2016			676,000		
A0122Y	Ad-hoc Relief Allowance 2017			793,000		
A0123G	Ad-hoc Relief Allowance-2018			792,000		
A0123P	Ad-hoc Relief Allowance 2019			625,000		
A0124F	Adhoc Relief Allowance-2021			781,000		
A0124H	Special Allowance-2021			1,353,000	77,000	115,000
A0124L	Weather Allowance			11,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,015,000	1,013,000	945,000
A0124R	Adhoc Relief Allowance 2022				1,013,000	945,000
A0124X	Adhoc Relief Allowance 2023					3,465,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**729,000**	**488,000**	**765,000**
A032	**TOTAL COMMUNICATIONS**			**116,000**	**78,000**	**108,000**
A03201	Postage and Telegraph			11,000	8,000	8,000
A03202	Telephone and Trunk Call			105,000	70,000	100,000
A033	**TOTAL UTILITIES**			**54,000**		**1,000**
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			53,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**432,000**	**333,000**	**521,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A03801	Training - domestic			1,000		1,000
001	PITE Domestic			1,000		1,000
A03805	Travelling Allowance			105,000	72,000	120,000
001	Travelling Allowance			105,000	72,000	120,000
A03806	Transportation of Goods			11,000	17,000	50,000
001	Transportation of Goods			11,000	17,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	244,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	244,000	350,000
A039	**TOTAL GENERAL**			**127,000**	**77,000**	**135,000**
A03901	Stationery			53,000	39,000	60,000
001	Stationery			53,000	39,000	60,000
A03902	Printing and Publication			21,000	11,000	25,000
001	Printing and publication			21,000	11,000	25,000
A03970	Others			53,000	27,000	50,000
001	Others			53,000	27,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**71,000**	**125,000**
A130	**TOTAL TRANSPORT**			**53,000**	**27,000**	**70,000**
A13001	Transport			53,000	27,000	70,000
001	Transport			53,000	27,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**23,000**	**35,000**
A13101	Machinery and Equipment			53,000	23,000	35,000
001	Machinery and Equipment			53,000	23,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**21,000**	**20,000**
A13201	Furniture and Fixture			53,000	21,000	20,000
District Health Officer (EPI) Hangu				**26,688,000**	**20,341,000**	**26,348,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**48,124,000**	**41,000,000**	**51,233,000**
A011	**TOTAL PAY**	**61**	**61**	**15,867,000**	**22,125,000**	**23,388,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**4,545,000**	**1,915,000**	**6,444,000**
A01101	Total Basic Pay Of Officer	17	17	4,545,000	1,915,000	6,444,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**44**	**44**	**11,322,000**	**20,210,000**	**16,944,000**
A01151	Total Basic Pay Other Staff	44	44	11,322,000	20,210,000	16,944,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	29	29	7,122,000		10,656,000
A012	**TOTAL ALLOWANCES**			**32,257,000**	**18,875,000**	**27,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,255,000**	**18,875,000**	**27,843,000**
A01202	House Rent Allowance			6,041,000	1,865,000	1,908,000
A01203	Conveyance Allowance			3,660,000	1,849,000	1,922,000
A01207	Washing Allowance			732,000		62,000
A01208	Dress Allowance			732,000		62,000
A0120D	Integrated Allowance			439,000		37,000
A0120Q	Fixed Daily Allowance				2,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A01217	Medical Allowance			1,008,000	937,000	942,000
A0121B	Health Professional Allowance			8,544,000	9,366,000	9,420,000
A0121T	Adhoc Relief Allowance 2013			213,000	221,000	238,000
A0122C	Adhoc Relief Allowance - 2015			154,000	159,000	172,000
A0122M	Adhoc Releif Allowance 2016			1,191,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,396,000	23,000	
A01233	Unattractive Area Allowance			51,000	48,000	48,000
001	Unattractive Area Allowance			51,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			1,395,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			1,101,000	23,000	
A0124F	Adhoc Relief Allowance-2021			1,375,000	23,000	
A0124H	Special Allowance-2021			2,383,000		202,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,787,000	2,142,000	2,264,000
A0124R	Adhoc Relief Allowance 2022				2,142,000	2,264,000
A0124X	Adhoc Relief Allowance 2023					8,255,000
A01250	Incentive Allowance			53,000	36,000	46,000
001	Incentive Allowance			53,000	36,000	46,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,460,000**	**825,000**	**27,868,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**40,000**	**38,000**
A03201	Postage and Telegraph			4,000		2,000
A03202	Telephone and Trunk Call			53,000	40,000	36,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A036	**TOTAL MOTOR VEHICLES**			1,000		60,000
A03603	Registration			1,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			842,000	576,000	5,374,000
A03801	Training - domestic			1,000		2,000
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			105,000	52,000	70,000
001	Travelling Allowance			105,000	52,000	70,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	524,000	5,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			735,000	524,000	5,300,000
A039	**TOTAL GENERAL**			559,000	209,000	22,394,000
A03901	Stationery			32,000	24,000	40,000
001	Stationery			32,000	24,000	40,000
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03919	Payments to Other for Service Rendered					22,000,000
A03970	Others			525,000	185,000	350,000
001	Others			525,000	185,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		744,000
A041	**TOTAL PENSION**			1,000		744,000
A04114	Superannuation Encashment of L.P.R			1,000		744,000
A09	**TOTAL PHYSICAL ASSETS**			1,000		2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566 District Health Officer (EPI) HARIPUR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**147,000**	**126,000**	**214,000**
A130 TOTAL TRANSPORT			**105,000**	**126,000**	**186,000**
A13001 Transport			105,000	126,000	186,000
001 Transport			105,000	126,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**14,000**
A13101 Machinery and Equipment			21,000		14,000
001 Machinery and Equipment			21,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**		**14,000**
A13201 Furniture and Fixture			21,000		14,000
District Health Officer (EPI) HARIPUR			**49,733,000**	**41,951,000**	**80,061,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
KD4638	**District Health Officer (EPI) KOHISTAN Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,446,000**	**25,753,000**	**23,789,000**
A011	**TOTAL PAY**		**68**	**24**	**16,654,000**	**13,273,000**	**13,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**818,000**		**1,164,000**
A01101	Total Basic Pay Of Officer		3	3	818,000		1,164,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**21**	**15,836,000**	**13,273,000**	**12,420,000**
A01151	Total Basic Pay Other Staff		65	21	15,836,000	13,273,000	12,420,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	54	14	13,261,000		8,556,000
E136	EPI TECHNICIAN	(BPS-06)	6	2	1,176,000		1,764,000
A012	**TOTAL ALLOWANCES**				**33,792,000**	**12,480,000**	**10,205,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,792,000**	**12,480,000**	**10,205,000**
A01202	House Rent Allowance				5,677,000	1,127,000	653,000
A01203	Conveyance Allowance				4,080,000	1,083,000	627,000
A01207	Washing Allowance				816,000	6,000	69,000
A01208	Dress Allowance				840,000	6,000	71,000
A0120D	Integrated Allowance				490,000	4,000	42,000
A01217	Medical Allowance				945,000	583,000	341,000
A0121B	Health Professional Allowance				9,425,000	5,834,000	3,407,000
A0121T	Adhoc Relief Allowance 2013				305,000	150,000	56,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KD4638	**District Health Officer (EPI) KOHISTAN Upper**					
A0122C	Adhoc Relief Allowance - 2015			214,000	105,000	39,000
A0122M	Adhoc Releif Allowance 2016			1,113,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,305,000		
A01233	Unattractive Area Allowance			1,065,000	583,000	341,000
001	Unattractive Area Allowance			1,065,000	583,000	341,000
A0123G	Ad-hoc Relief Allowance-2018			1,304,000		
A0123P	Ad-hoc Relief Allowance 2019			1,027,000		
A0124F	Adhoc Relief Allowance-2021			1,285,000		
A0124H	Special Allowance-2021			2,225,000		189,000
A0124L	Weather Allowance				322,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,669,000	1,344,000	713,000
A0124R	Adhoc Relief Allowance 2022				1,333,000	655,000
A0124X	Adhoc Relief Allowance 2023					2,099,000
A01257	RC Allowance			7,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,887,000**	**924,000**	**1,845,000**
A033	**TOTAL UTILITIES**			**2,147,000**		**38,000**
A03303	Electricity			47,000		38,000
001	Electricity			47,000		38,000
A03304	Hot and Cold Weather Charges			2,100,000		
A036	**TOTAL MOTOR VEHICLES**			**53,000**	**40,000**	**80,000**
A03601	Fuel			53,000	40,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,653,000**	**867,000**	**1,640,000**
A03801	Training - domestic			1,390,000	467,000	950,000
001	PITE Domestic			1,390,000	467,000	950,000
A03805	Travelling Allowance			105,000	175,000	250,000
001	Travelling Allowance			105,000	175,000	250,000
A03806	Transportation of Goods			53,000		40,000
001	Transportation of Goods			53,000		40,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KD4638	**District Health Officer (EPI) KOHISTAN Upper**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	225,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	225,000	400,000
A039	**TOTAL GENERAL**			**34,000**	**17,000**	**87,000**
A03901	Stationery			21,000	11,000	35,000
001	Stationery			21,000	11,000	35,000
A03902	Printing and Publication			1,000		1,000
001	Printing and publication			1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03970	Others			11,000	6,000	50,000
001	Others			11,000	6,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**450,000**
A041	**TOTAL PENSION**			**1,000**		**450,000**
A04114	Superannuation Encashment of L.P.R			1,000		450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638 District Health Officer (EPI) KOHISTAN Upper					
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**	**60,000**	**250,000**
A130 TOTAL TRANSPORT			**74,000**	**60,000**	**250,000**
A13001 Transport			74,000	60,000	250,000
001 Transport			74,000	60,000	250,000
District Health Officer (EPI) KOHISTAN Upper			**54,412,000**	**26,737,000**	**26,338,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**39,763,000**	**34,137,000**	**42,115,000**
A011	**TOTAL PAY**	**52**	**52**	**13,302,000**	**19,351,000**	**19,632,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13**	**13**	**3,638,000**	**2,161,000**	**5,160,000**
A01101	Total Basic Pay Of Officer	13	13	3,638,000	2,161,000	5,160,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**39**	**39**	**9,664,000**	**17,190,000**	**14,472,000**
A01151	Total Basic Pay Other Staff	39	39	9,664,000	17,190,000	14,472,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19	4,666,000		6,984,000
E136	EPI TECHNICIAN (BPS-06)	6	6	1,176,000		1,764,000
D112	Driver (BPS-04)	1	1	183,000		276,000
A012	**TOTAL ALLOWANCES**			**26,461,000**	**14,786,000**	**22,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,459,000**	**14,786,000**	**22,481,000**
A01202	House Rent Allowance			4,867,000	1,387,000	1,439,000
A01203	Conveyance Allowance			3,120,000	1,318,000	1,389,000
A01207	Washing Allowance			624,000	84,000	84,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A01208	Dress Allowance			692,000	84,000	84,000
A0120D	Integrated Allowance			375,000	41,000	36,000
A01217	Medical Allowance			840,000	716,000	729,000
A0121B	Health Professional Allowance			6,638,000	6,872,000	7,020,000
A0121T	Adhoc Relief Allowance 2013			230,000	206,000	215,000
A0122C	Adhoc Relief Allowance - 2015			163,000	146,000	152,000
A0122M	Adhoc Releif Allowance 2016			993,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			1,165,000		
A0123G	Ad-hoc Relief Allowance-2018			1,163,000		
A0123P	Ad-hoc Relief Allowance 2019			917,000		
A0124F	Adhoc Relief Allowance-2021			1,148,000		
A0124H	Special Allowance-2021			1,985,000	42,000	169,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,489,000	1,909,000	1,971,000
A0124R	Adhoc Relief Allowance 2022				1,909,000	1,971,000
A0124X	Adhoc Relief Allowance 2023					7,078,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**603,000**	**421,000**	**642,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			11,000	8,000	8,000
A033	**TOTAL UTILITIES**			**3,000**		
A03304	Hot and Cold Weather Charges			3,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**526,000**	**383,000**	**586,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A03805	Travelling Allowance			210,000	105,000	150,000
001	Travelling Allowance			210,000	105,000	150,000
A03806	Transportation of Goods			53,000	40,000	36,000
001	Transportation of Goods			53,000	40,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			263,000	238,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			263,000	238,000	400,000
A039	**TOTAL GENERAL**			**63,000**	**30,000**	**48,000**
A03901	Stationery			21,000	10,000	20,000
001	Stationery			21,000	10,000	20,000
A03902	Printing and Publication			21,000	10,000	14,000
001	Printing and publication			21,000	10,000	14,000
A03970	Others			21,000	10,000	14,000
001	Others			21,000	10,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,103,000**	**2,000**
A041	**TOTAL PENSION**			**1,000**	**1,103,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,103,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**163,000**	**73,000**	**300,000**
A130	**TOTAL TRANSPORT**			**53,000**	**63,000**	**190,000**
A13001	Transport			53,000	63,000	190,000
001	Transport			53,000	63,000	190,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**10,000**	**100,000**
A13101	Machinery and Equipment			105,000	10,000	100,000
001	Machinery and Equipment			105,000	10,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**		**10,000**
A13201	Furniture and Fixture			5,000		10,000
District Health Officer (EPI) Karak				**40,533,000**	**35,734,000**	**43,067,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KO4104	**District Health Officer EPI District Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,959,000**	**8,751,000**	**20,251,000**
A011	**TOTAL PAY**	**3**	**23**	**787,000**	**4,673,000**	**9,276,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**227,000**		**324,000**
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**22**	**560,000**	**4,673,000**	**8,952,000**
A01151	Total Basic Pay Other Staff	2	22	560,000	4,673,000	8,952,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		18			7,524,000
E136	EPI TECHNICIAN (BPS-06)		2			588,000
A012	**TOTAL ALLOWANCES**			**1,172,000**	**4,078,000**	**10,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,172,000**	**4,078,000**	**10,975,000**
A01202	House Rent Allowance			316,000	357,000	676,000
A01203	Conveyance Allowance			180,000	343,000	649,000
A01207	Washing Allowance			36,000	6,000	12,000
A01208	Dress Allowance			36,000	6,000	12,000
A0120D	Integrated Allowance			22,000	4,000	7,000
A01217	Medical Allowance			51,000	183,000	347,000
A0121B	Health Professional Allowance				1,830,000	3,465,000
A0121T	Adhoc Relief Allowance 2013				54,000	103,000
A0122C	Adhoc Relief Allowance - 2015				38,000	73,000
A0122M	Adhoc Releif Allowance 2016			59,000		
A0122Y	Ad-hoc Relief Allowance 2017			70,000		
A01233	Unattractive Area Allowance				183,000	347,000
001	Unattractive Area Allowance				183,000	347,000
A0123G	Ad-hoc Relief Allowance-2018			70,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KO4104	**District Health Officer EPI District Kohistan Lower**					
A0123P	Ad-hoc Relief Allowance 2019			56,000		
A0124F	Adhoc Relief Allowance-2021			69,000		
A0124H	Special Allowance-2021			118,000		10,000
A0124L	Weather Allowance				166,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			89,000	454,000	870,000
A0124R	Adhoc Relief Allowance 2022				454,000	870,000
A0124X	Adhoc Relief Allowance 2023					3,134,000
A03	**TOTAL OPERATING EXPENSES**			**1,755,000**	**1,437,000**	**1,887,000**
A033	**TOTAL UTILITIES**			**41,000**	**130,000**	**103,000**
A03303	Electricity			40,000	130,000	103,000
001	Electricity			40,000	130,000	103,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**126,000**	**94,000**	**500,000**
A03601	Fuel			126,000	94,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,514,000**	**1,165,000**	**1,210,000**
A03801	Training - domestic			1,216,000	908,000	810,000
001	PITE Domestic			1,216,000	908,000	810,000
A03805	Travelling Allowance			245,000	194,000	300,000
001	Travelling Allowance			245,000	194,000	300,000
A03806	Transportation of Goods			53,000	63,000	100,000
001	Transportation of Goods			53,000	63,000	100,000
A039	**TOTAL GENERAL**			**74,000**	**48,000**	**74,000**
A03902	Printing and Publication			9,000		30,000
001	Printing and publication			9,000		30,000
A03903	Conference/Seminars/Workshops/ Symposia			65,000	48,000	44,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104 District Health Officer EPI District Kohistan Lower					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A092 TOTAL COMPUTER EQUIPMENT			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			107,000	77,000	170,000
A130 TOTAL TRANSPORT			104,000	77,000	150,000
A13001 Transport			104,000	77,000	150,000
001 Transport			104,000	77,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		10,000
A13101 Machinery and Equipment			1,000		10,000
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			2,000		10,000
A13201 Furniture and Fixture			2,000		10,000
District Health Officer EPI District Kohistan Lower			**3,823,000**	**10,265,000**	**22,310,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**46,232,000**	**39,141,000**	**48,117,000**
A011	**TOTAL PAY**	**61**	**61**	**15,645,000**	**21,406,000**	**23,076,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**4,228,000**		**5,988,000**
A01101	Total Basic Pay Of Officer	15	15	4,228,000		5,988,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**46**	**46**	**11,417,000**	**21,406,000**	**17,088,000**
A01151	Total Basic Pay Other Staff	46	46	11,417,000	21,406,000	17,088,000
C185	Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	5,402,000		8,076,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	246,000		372,000
C183	Cold Chain Operator (BPS-09)	2	2	587,000		876,000
E136	EPI TECHNICIAN (BPS-06)	4	4	784,000		1,176,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**30,587,000**	**17,735,000**	**25,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,587,000**	**17,735,000**	**25,041,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A01202	House Rent Allowance			5,692,000	1,685,000	1,689,000
A01203	Conveyance Allowance			3,660,000	1,593,000	1,580,000
A01207	Washing Allowance			732,000	60,000	62,000
A01208	Dress Allowance			781,000	60,000	66,000
A0120D	Integrated Allowance			439,000	36,000	37,000
A01217	Medical Allowance			983,000	901,000	902,000
A0121B	Health Professional Allowance			7,513,000	8,099,000	8,175,000
A0121T	Adhoc Relief Allowance 2013			245,000	220,000	224,000
A0122C	Adhoc Relief Allowance - 2015			174,000	157,000	159,000
A0122M	Adhoc Releif Allowance 2016			1,162,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,362,000	3,000	
A01233	Unattractive Area Allowance					11,000
001	Unattractive Area Allowance					11,000
A0123G	Ad-hoc Relief Allowance-2018			1,361,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			1,073,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,342,000	3,000	
A0124H	Special Allowance-2021			2,325,000	160,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,743,000	2,640,000	2,133,000
A0124R	Adhoc Relief Allowance 2022				2,110,000	2,133,000
A0124X	Adhoc Relief Allowance 2023					7,673,000
A03	**TOTAL OPERATING EXPENSES**			**2,699,000**	**1,628,000**	**1,749,000**
A032	**TOTAL COMMUNICATIONS**					**25,000**
A03201	Postage and Telegraph					25,000
A033	**TOTAL UTILITIES**			**121,000**		**100,000**
A03303	Electricity			121,000		100,000
001	Electricity			121,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,995,000**	**1,218,000**	**1,440,000**
A03801	Training - domestic			210,000	104,000	140,000
001	PITE Domestic			210,000	104,000	140,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A03805	Travelling Allowance			1,050,000	595,000	700,000
001	Travelling Allowance			1,050,000	595,000	700,000
A03806	Transportation of Goods			210,000	125,000	100,000
001	Transportation of Goods			210,000	125,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	394,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	394,000	500,000
A039	**TOTAL GENERAL**			**583,000**	**410,000**	**184,000**
A03901	Stationery			16,000	8,000	50,000
001	Stationery			16,000	8,000	50,000
A03902	Printing and Publication			21,000		14,000
001	Printing and publication			21,000		14,000
A03903	Conference/Seminars/Workshops/ Symposia			525,000	392,000	100,000
A03970	Others			21,000	10,000	20,000
001	Others			21,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,350,000**
A041	**TOTAL PENSION**			**1,000**		**1,350,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,350,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,786,000**	**503,000**	**838,000**
A130 TOTAL TRANSPORT			**1,050,000**	**503,000**	**534,000**
A13001 Transport			1,050,000	503,000	534,000
001 Transport			1,050,000	503,000	534,000
A131 TOTAL MACHINERY AND EQUIPMENT			**735,000**		**300,000**
A13101 Machinery and Equipment			735,000		300,000
001 Machinery and Equipment			735,000		300,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**4,000**
A13201 Furniture and Fixture			1,000		4,000
DISTRICT HEALTH SERVICES (EPI) KOHAT			**50,720,000**	**41,272,000**	**52,056,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**32,380,000**	**30,085,000**	**36,862,000**
A011	**TOTAL PAY**	**47**	**47**	**11,966,000**	**16,599,000**	**17,676,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**2,909,000**	**64,000**	**4,128,000**
A01101	Total Basic Pay Of Officer	11	11	2,909,000	64,000	4,128,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**36**	**36**	**9,057,000**	**16,535,000**	**13,548,000**
A01151	Total Basic Pay Other Staff	36	36	9,057,000	16,535,000	13,548,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	5,402,000		8,076,000
E136	EPI TECHNICIAN (BPS-06)	2	2	392,000		588,000
D112	Driver (BPS-04)	1	1	183,000		276,000
A012	**TOTAL ALLOWANCES**			**20,414,000**	**13,486,000**	**19,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,412,000**	**13,486,000**	**19,184,000**
A01202	House Rent Allowance			4,434,000	1,263,000	1,298,000
A01203	Conveyance Allowance			2,820,000	1,204,000	1,268,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A01207	Washing Allowance			564,000	36,000	48,000
A01208	Dress Allowance			564,000	36,000	48,000
A0120D	Integrated Allowance			338,000	22,000	29,000
A01217	Medical Allowance			745,000	650,000	661,000
A0121B	Health Professional Allowance			2,960,000	6,690,000	6,429,000
A0121M	Adhoc Relief Allowance - 2012					15,000
A0121T	Adhoc Relief Allowance 2013			79,000	178,000	179,000
A0122C	Adhoc Relief Allowance - 2015			55,000	129,000	122,000
A0122M	Adhoc Releif Allowance 2016			880,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,032,000		
A0123G	Ad-hoc Relief Allowance-2018			1,031,000		
A0123P	Ad-hoc Relief Allowance 2019			813,000		
A0124F	Adhoc Relief Allowance-2021			1,016,000		
A0124H	Special Allowance-2021			1,761,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,320,000	1,639,000	1,597,000
A0124R	Adhoc Relief Allowance 2022				1,639,000	1,597,000
A0124X	Adhoc Relief Allowance 2023					5,743,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**599,000**	**1,061,000**	**6,502,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**6,000**	**8,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**478,000**	**858,000**	**3,120,000**
A03805	Travelling Allowance			158,000	200,000	114,000
001	Travelling Allowance			158,000	200,000	114,000
A03806	Transportation of Goods			5,000	8,000	6,000
001	Transportation of Goods			5,000	8,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	650,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			315,000	650,000	3,000,000
A039	**TOTAL GENERAL**			**108,000**	**197,000**	**3,372,000**
A03901	Stationery			42,000	60,000	1,800,000
001	Stationery			42,000	60,000	1,800,000
A03902	Printing and Publication			1,000	6,000	950,000
001	Printing and publication			1,000	6,000	950,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			21,000	30,000	20,000
001	Advertising and Publicity			21,000	30,000	20,000
A03970	Others			32,000	100,000	600,000
001	Others			32,000	100,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A06	**TOTAL TRANSFERS**			1,000		2,000
A061	**TOTAL SCHOLARSHIP**			1,000		2,000
A06103	Cash awards			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	2,000
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	2,000
A09701	Furniture and fixtures			1,000	1,000	2,000
001	Furniture & Fixture			1,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			58,000	80,000	3,902,000
A130	**TOTAL TRANSPORT**			42,000	60,000	2,700,000
A13001	Transport			42,000	60,000	2,700,000
001	Transport			42,000	60,000	2,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,000	20,000	1,200,000
A13101	Machinery and Equipment			11,000	20,000	1,200,000
001	Machinery and Equipment			11,000	20,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000		2,000
A13201	Furniture and Fixture			5,000		2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740 District Health Officer (EPI) Lakki Marwat					
District Health Officer (EPI) Lakki Marwat			33,042,000	31,228,000	47,276,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**68,634,000**	**66,093,000**	**78,396,000**
A011	**TOTAL PAY**	**92**	**92**	**23,044,000**	**38,495,000**	**34,064,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**5,501,000**	**2,996,000**	**7,800,000**
A01101	Total Basic Pay Of Officer	20	20	5,501,000	2,996,000	7,800,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	2,187,000		3,096,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D830	DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**72**	**72**	**17,543,000**	**35,499,000**	**26,264,000**
A01151	Total Basic Pay Other Staff	72	72	17,543,000	35,492,000	26,244,000
C185	Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	10	10	2,800,000		4,188,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	44	44	10,806,000		16,164,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	246,000		372,000
C183	Cold Chain Operator (BPS-09)	3	3	587,000		876,000
E136	EPI TECHNICIAN (BPS-06)	3	3	587,000		876,000
D112	Driver (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				7,000	20,000
A012	**TOTAL ALLOWANCES**			**45,590,000**	**27,598,000**	**44,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,588,000**	**27,404,000**	**44,101,000**
A01202	House Rent Allowance			8,346,000	2,756,000	2,967,000
A01203	Conveyance Allowance			5,460,000	2,528,000	2,988,000
A01207	Washing Allowance			1,092,000	69,000	93,000
A01208	Dress Allowance			1,160,000	69,000	99,000
A0120D	Integrated Allowance			655,000	42,000	56,000
A01217	Medical Allowance			1,426,000	1,338,000	1,510,000
A0121B	Health Professional Allowance			11,493,000	11,910,000	13,736,000
A0121T	Adhoc Relief Allowance 2013			469,000	430,000	405,000
A0122C	Adhoc Relief Allowance - 2015			326,000	297,000	280,000
A0122M	Adhoc Releif Allowance 2016			1,686,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,977,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			1,974,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			1,557,000	26,000	
A0124F	Adhoc Relief Allowance-2021			1,947,000	2,000	
A0124H	Special Allowance-2021			3,372,000	215,000	286,000
A0124L	Weather Allowance				26,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,529,000	3,774,000	3,861,000
A0124R	Adhoc Relief Allowance 2022				3,752,000	3,859,000
A0124X	Adhoc Relief Allowance 2023					13,753,000
A01250	Incentive Allowance			119,000	103,000	108,000
001	Incentive Allowance			119,000	103,000	108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**194,000**	**231,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	194,000	230,000
001	Leave Salary			1,000	194,000	230,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
A03	**TOTAL OPERATING EXPENSES**			**1,056,000**	**967,000**	**1,594,000**
A033	**TOTAL UTILITIES**			**121,000**	**300,000**	**500,000**
A03303	Electricity			121,000	300,000	500,000
001	Electricity			121,000	300,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**893,000**	**631,000**	**1,050,000**
A03805	Travelling Allowance			158,000	80,000	150,000
001	Travelling Allowance			158,000	80,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	551,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			735,000	551,000	900,000
A039	**TOTAL GENERAL**			**42,000**	**36,000**	**44,000**
A03901	Stationery			21,000	25,000	30,000
001	Stationery			21,000	25,000	30,000
A03970	Others			21,000	11,000	14,000
001	Others			21,000	11,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,600,000**
A041	**TOTAL PENSION**			**1,000**		**2,600,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**158,000**	**127,000**	**134,000**
A130	**TOTAL TRANSPORT**			**158,000**	**127,000**	**134,000**
A13001	Transport			158,000	127,000	134,000
001	Transport			158,000	127,000	134,000
District Health Officer (EPI) Mahsehra				**69,849,000**	**67,187,000**	**82,724,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
MD4632	**District Health Officer EPI Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,833,000**	**38,295,000**	**44,024,000**
A011	**TOTAL PAY**		**56**	**56**	**13,930,000**	**21,381,000**	**20,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**3,273,000**	**1,332,000**	**4,644,000**
A01101	Total Basic Pay Of Officer		12	12	3,273,000	1,332,000	4,644,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**10,657,000**	**20,049,000**	**15,960,000**
A01151	Total Basic Pay Other Staff		44	44	10,657,000	20,049,000	15,960,000
C185	Cold Chain Supervisor	(BPS-14)	2	2	300,000		456,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	1,959,000		2,928,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	20	20	4,912,000		7,344,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	492,000		744,000
C183	Cold Chain Operator	(BPS-09)	3	3	587,000		876,000
E136	EPI TECHNICIAN	(BPS-06)	8	8	1,568,000		2,352,000
A012	**TOTAL ALLOWANCES**				**27,903,000**	**16,914,000**	**23,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,901,000**	**16,914,000**	**23,418,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A01202	House Rent Allowance			4,892,000	1,544,000	1,467,000
A01203	Conveyance Allowance			3,360,000	1,458,000	1,412,000
A01207	Washing Allowance			672,000	84,000	84,000
A01208	Dress Allowance			749,000	84,000	84,000
A0120D	Integrated Allowance			403,000	50,000	50,000
A01217	Medical Allowance			858,000	797,000	753,000
A0121B	Health Professional Allowance			6,925,000	7,665,000	6,975,000
A0121T	Adhoc Relief Allowance 2013			242,000	230,000	209,000
A0122C	Adhoc Relief Allowance - 2015			172,000	163,000	148,000
A0122M	Adhoc Releif Allowance 2016			1,015,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,190,000		
A01233	Unattractive Area Allowance			573,000	543,000	521,000
001	Unattractive Area Allowance			573,000	543,000	521,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,189,000		
A0123P	Ad-hoc Relief Allowance 2019			937,000		
A0124F	Adhoc Relief Allowance-2021			1,172,000		
A0124H	Special Allowance-2021			2,030,000	81,000	172,000
A0124L	Weather Allowance					600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,522,000	2,107,000	1,948,000
A0124R	Adhoc Relief Allowance 2022				2,107,000	1,948,000
A0124X	Adhoc Relief Allowance 2023					7,046,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**4,884,000**	**3,343,000**	**5,565,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			11,000	8,000	15,000
A033	**TOTAL UTILITIES**			**967,000**	**892,000**	**1,000,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A03303	Electricity			966,000	892,000	1,000,000
001	Electricity			966,000	892,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**735,000**	**733,000**	**2,000,000**
A03805	Travelling Allowance			210,000	156,000	1,000,000
001	Travelling Allowance			210,000	156,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	577,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	577,000	1,000,000
A039	**TOTAL GENERAL**			**3,171,000**	**1,710,000**	**2,550,000**
A03901	Stationery			315,000	279,000	350,000
001	Stationery			315,000	279,000	350,000
A03919	Payments to Other for Service Rendered			2,772,000	1,386,000	2,000,000
001	Payments to Others for Service Rendered			2,772,000	1,386,000	2,000,000
A03970	Others			84,000	45,000	200,000
001	Others			84,000	45,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**3,500,000**
A041	**TOTAL PENSION**			**1,000**		**3,500,000**
A04114	Superannuation Encashment of L.P.R			1,000		3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**421,000**	**169,000**	**834,000**
A130	**TOTAL TRANSPORT**			**158,000**	**126,000**	**200,000**
A13001	Transport			158,000	126,000	200,000
001	Transport			158,000	126,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**		**600,000**
A13101	Machinery and Equipment			210,000		600,000
001	Machinery and Equipment			210,000		600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**43,000**	**34,000**
A13201	Furniture and Fixture			53,000	43,000	34,000
District Health Officer EPI Malakand				**47,142,000**	**41,807,000**	**53,926,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**118,771,000**	**119,126,000**	**137,043,000**
A011	**TOTAL PAY**	**169**	**169**	**41,748,000**	**65,183,000**	**61,884,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29**	**29**	**7,268,000**	**5,043,000**	**10,296,000**
A01101	Total Basic Pay Of Officer	29	29	7,268,000	5,043,000	10,296,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	22	22	4,992,000		7,068,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**140**	**140**	**34,480,000**	**60,140,000**	**51,588,000**
A01151	Total Basic Pay Other Staff	140	140	34,480,000	60,140,000	51,588,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	2,239,000		3,348,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	25	25	6,997,000		10,464,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	87	87	21,365,000		31,956,000
C182	Cold Chain Technician (BPS-06)	1	1	196,000		300,000
D112	Driver (BPS-06)	1	1	196,000		300,000
E136	EPI TECHNICIAN (BPS-06)	16	16	3,133,000		4,692,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**77,023,000**	**53,943,000**	**75,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**77,021,000**	**53,943,000**	**75,157,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A01202	House Rent Allowance			14,943,000	5,156,000	5,104,000
A01203	Conveyance Allowance			10,140,000	4,974,000	4,946,000
A01207	Washing Allowance			2,028,000	224,000	236,000
A01208	Dress Allowance			2,222,000	279,000	236,000
A0120D	Integrated Allowance			1,217,000	134,000	142,000
A01217	Medical Allowance			2,514,000	2,687,000	2,609,000
A0121B	Health Professional Allowance			16,374,000	26,199,000	24,866,000
A0121T	Adhoc Relief Allowance 2013			637,000	744,000	743,000
A0122C	Adhoc Relief Allowance - 2015			439,000	502,000	502,000
A0122M	Adhoc Releif Allowance 2016			2,971,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			3,483,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			3,479,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,745,000	8,000	
A0124F	Adhoc Relief Allowance-2021			3,430,000	5,000	
A0124H	Special Allowance-2021			5,942,000		504,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,457,000	6,416,000	6,306,000
A0124R	Adhoc Relief Allowance 2022				6,411,000	6,307,000
A0124X	Adhoc Relief Allowance 2023					22,504,000
A01251	Mess Allowance				141,000	18,000
A01257	RC Allowance				1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**559,000**	**456,000**	**782,000**
A032	**TOTAL COMMUNICATIONS**			**169,000**	**168,000**	**102,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			168,000	168,000	100,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**242,000**	**177,000**	**550,000**
A03805	Travelling Allowance			53,000	35,000	50,000
001	Travelling Allowance			53,000	35,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			189,000	142,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			189,000	142,000	500,000
A039	**TOTAL GENERAL**			**148,000**	**111,000**	**130,000**
A03901	Stationery			63,000	47,000	50,000
001	Stationery			63,000	47,000	50,000
A03902	Printing and Publication			53,000	40,000	30,000
001	Printing and publication			53,000	40,000	30,000
A03970	Others			32,000	24,000	50,000
001	Others			32,000	24,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,332,000**	**4,500,000**
A041	**TOTAL PENSION**			**1,000**	**1,332,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,332,000	4,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**96,000**	**51,000**	**231,000**
A130	**TOTAL TRANSPORT**			**32,000**	**16,000**	**130,000**
A13001	Transport			32,000	16,000	130,000
001	Transport			32,000	16,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**27,000**	**100,000**
A13101	Machinery and Equipment			53,000	27,000	100,000
001	Machinery and Equipment			53,000	27,000	100,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923 District Health Officer (EPI) MARDAN					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**8,000**	**1,000**
A13201 Furniture and Fixture			11,000	8,000	1,000
District Health Officer (EPI) MARDAN			**119,427,000**	**120,965,000**	**142,556,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**71,717,000**	**72,984,000**	**78,651,000**
A011	**TOTAL PAY**	**98**	**98**	**23,912,000**	**39,522,000**	**35,448,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16**	**16**	**4,180,000**	**1,290,000**	**5,928,000**
A01101	Total Basic Pay Of Officer	16	16	4,180,000	1,290,000	5,928,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**82**	**82**	**19,732,000**	**38,232,000**	**29,520,000**
A01151	Total Basic Pay Other Staff	82	82	19,732,000	38,232,000	29,520,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	14	14	3,918,000		5,856,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	42	42	10,314,000		15,432,000
E136	EPI TECHNICIAN (BPS-06)	20	20	3,917,000		5,856,000
D112	Driver (BPS-04)	1	1	183,000		276,000
A012	**TOTAL ALLOWANCES**			**47,805,000**	**33,462,000**	**43,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,804,000**	**33,462,000**	**43,202,000**
A01202	House Rent Allowance			8,312,000	3,142,000	2,881,000
A01203	Conveyance Allowance			5,880,000	2,963,000	2,709,000
A01207	Washing Allowance			1,176,000	216,000	216,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
A01208	Dress Allowance			1,363,000	216,000	216,000
A0120D	Integrated Allowance			706,000	130,000	130,000
A0120Q	Fixed Daily Allowance				11,000	10,000
A01217	Medical Allowance			1,440,000	1,682,000	1,547,000
A0121B	Health Professional Allowance			12,952,000	16,561,000	15,111,000
A0121T	Adhoc Relief Allowance 2013			461,000	372,000	331,000
A0122C	Adhoc Relief Allowance - 2015			328,000	279,000	250,000
A0122M	Adhoc Releif Allowance 2016			1,702,000	37,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,995,000	43,000	
A0123G	Ad-hoc Relief Allowance-2018			1,993,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			1,572,000	47,000	
A0124F	Adhoc Relief Allowance-2021			1,965,000	72,000	
A0124H	Special Allowance-2021			3,405,000		289,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,553,000	3,803,000	3,472,000
A0124R	Adhoc Relief Allowance 2022				3,840,000	3,541,000
A0124X	Adhoc Relief Allowance 2023					12,489,000
A01257	RC Allowance			1,000	1,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**241,000**	**135,000**	**225,000**
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**2,000**
A03601	Fuel			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**234,000**	**135,000**	**201,000**
A03801	Training - domestic			1,000		2,000

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			53,000	35,000	36,000
001	Travelling Allowance			53,000	35,000	36,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	100,000	161,000
001	POL Charges A.planes H.coptors S.cars for Generator			179,000	100,000	161,000
A039	**TOTAL GENERAL**			**5,000**		**20,000**
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03906	Uniforms and Protective Clothing			1,000		
A03919	Payments to Other for Service Rendered			1,000		2,000
001	Payments to Others for Service Rendered			1,000		2,000
A03970	Others			1,000		14,000
001	Others			1,000		14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**7,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**358,000**	**179,000**	**282,000**
A130	**TOTAL TRANSPORT**			**273,000**	**137,000**	**214,000**
A13001	Transport			273,000	137,000	214,000
001	Transport			273,000	137,000	214,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**14,000**
A13101	Machinery and Equipment			1,000		14,000
001	Machinery and Equipment			1,000		14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**84,000**	**42,000**	**54,000**
A13201	Furniture and Fixture			84,000	42,000	54,000
District Health Officer (EPI) Nowshera				**72,320,000**	**73,298,000**	**79,665,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PA4068	**District Health Officer EPI Kolai Pallas Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,960,000	10,654,000	24,687,000
A011	**TOTAL PAY**	3	28	839,000	5,597,000	11,460,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	28	839,000	5,597,000	11,460,000
A01151	Total Basic Pay Other Staff	3	28	839,000	5,597,000	11,460,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		22			9,192,000
L078	Lady Health Supervisor (BPS-11)		1			420,000
E136	EPI TECHNICIAN (BPS-06)		2			588,000
A012	**TOTAL ALLOWANCES**			1,121,000	5,057,000	13,227,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,121,000	5,057,000	13,227,000
A01202	House Rent Allowance			311,000	453,000	834,000
A01203	Conveyance Allowance			180,000	440,000	811,000
A01207	Washing Allowance			36,000		3,000
A01208	Dress Allowance			36,000		3,000
A0120D	Integrated Allowance			22,000		2,000
A01217	Medical Allowance			46,000	231,000	437,000
A0121B	Health Professional Allowance				2,310,000	4,230,000
A0121T	Adhoc Relief Allowance 2013				61,000	120,000
A0122C	Adhoc Relief Allowance - 2015				43,000	84,000
A0122M	Adhoc Releif Allowance 2016			55,000		
A0122Y	Ad-hoc Relief Allowance 2017			65,000		
A01233	Unattractive Area Allowance				231,000	437,000
001	Unattractive Area Allowance				231,000	437,000
A0123G	Ad-hoc Relief Allowance-2018			65,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0124F	Adhoc Relief Allowance-2021			64,000		
A0124H	Special Allowance-2021			109,000		9,000
A0124L	Weather Allowance				202,000	500,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PA4068	**District Health Officer EPI Kolai Pallas Kohistan**					
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	543,000	1,045,000
A0124R	Adhoc Relief Allowance 2022				543,000	1,045,000
A0124X	Adhoc Relief Allowance 2023					3,667,000
A03	**TOTAL OPERATING EXPENSES**			**1,059,000**	**715,000**	**956,000**
A033	**TOTAL UTILITIES**			**26,000**		**1,000**
A03303	Electricity			26,000		1,000
001	Electricity			26,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**782,000**	**586,000**	**600,000**
A03601	Fuel			782,000	586,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**114,000**	**235,000**
A03805	Travelling Allowance			169,000	114,000	200,000
001	Travelling Allowance			169,000	114,000	200,000
A03806	Transportation of Goods			34,000		35,000
001	Transportation of Goods			34,000		35,000
A039	**TOTAL GENERAL**			**48,000**	**15,000**	**120,000**
A03902	Printing and Publication			6,000		40,000
001	Printing and publication			6,000		40,000
A03903	Conference/Seminars/Workshops/ Symposia			42,000		30,000
A03970	Others				15,000	50,000
037	L.S. at the disposal of F.D.				15,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PA4068	**District Health Officer EPI Kolai Pallas Kohistan**					
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,469,000**	**206,000**	**400,000**
A130	**TOTAL TRANSPORT**			**1,469,000**	**206,000**	**400,000**
A13001	Transport			1,469,000	206,000	400,000
001	Transport			1,469,000	206,000	400,000
District Health Officer EPI Kolai Pallas Kohistan				**4,490,000**	**11,575,000**	**26,045,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8670	**Expanded Program of Immunization (EPI)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				385,299,000	170,837,000	79,689,000
A011	**TOTAL PAY**		44	44	377,983,000	164,743,000	56,385,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	13,874,000	5,328,000	19,668,000
A01101	Total Basic Pay Of Officer		23	23	13,874,000	5,328,000	19,668,000
D063	Director	(BPS-19)	1	1	1,077,000		1,524,000
D028	Deputy Director	(BPS-18)	5	5	4,023,000		5,700,000
E128	Epidemiologist	(BPS-18)	1	1	461,000		660,000
F210	Financial Management Specialist	(BPS-18)	1	1	461,000		660,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	1	461,000		660,000
SP12	SURVEILLANCE OFFICER	(BPS-18)	1	1	461,000		660,000
D210	Data Analyst	(BPS-17)	2	2	1,281,000		1,812,000
P373	Procurement Officer	(BPS-17)	1	1	640,000		912,000
A005	Accountant	(BPS-16)	1	1	501,000		708,000
A057	Assistant	(BPS-16)	1	1	501,000		708,000
C082	Computer Operator	(BPS-16)	3	3	1,502,000		2,124,000
C456	Cold Chain Engineer	(BPS-16)	1	1	501,000		708,000
D651	District Monitoring Officer	(BPS-16)	1	1	501,000		708,000
N046	Network Administrator	(BPS-16)	1	1	501,000		708,000
P312	Programme Analyst	(BPS-16)	1	1	501,000		708,000
S129	Store Officer	(BPS-16)	1	1	501,000		708,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	364,109,000	159,415,000	36,717,000
A01151	Total Basic Pay Other Staff		21	21	4,109,000	1,239,000	6,168,000
C185	Cold Chain Supervisor	(BPS-14)	2	2	400,000		600,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8670	**Expanded Program of Immunization (EPI)**						
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	200,000		300,000
C183	Cold Chain Operator	(BPS-09)	3	3	600,000		900,000
G013	Generator Operator	(BPS-05)	1	1	213,000		324,000
D112	Driver	(BPS-04)	8	8	1,584,000		2,364,000
P047	Plumber	(BPS-04)	1	1	198,000		300,000
N005	Naib Qasid	(BPS-03)	3	3	557,000		840,000
S162	Sweeper	(BPS-03)	1	1	186,000		276,000
L135	Loader	(BPS-02)	1	1	171,000		264,000
A01156	Total Pay of Contract Staff				360,000,000	158,176,000	30,549,000
A012	**TOTAL ALLOWANCES**				**7,316,000**	**6,094,000**	**23,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,316,000**	**6,094,000**	**23,304,000**
A01202	House Rent Allowance				656,000	1,230,000	3,301,000
A01203	Conveyance Allowance				240,000	535,000	1,510,000
A01207	Washing Allowance						178,000
A01208	Dress Allowance						180,000
A0120D	Integrated Allowance						107,000
A0120E	Housing Subsidy Allowance						443,000
A01217	Medical Allowance				120,000	239,000	737,000
A0121B	Health Professional Allowance				4,800,000	2,787,000	5,569,000
A0121T	Adhoc Relief Allowance 2013					55,000	119,000
A01226	Computer Allowance						18,000
A0122C	Adhoc Relief Allowance - 2015					38,000	91,000
A0122M	Adhoc Releif Allowance 2016				188,000		
A0122Y	Ad-hoc Relief Allowance 2017				188,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				188,000		
A0123P	Ad-hoc Relief Allowance 2019				96,000		
A0124F	Adhoc Relief Allowance-2021				188,000		
A0124G	IT Professional Allowance						1,063,000
A0124H	Special Allowance-2021				372,000	195,000	621,000
A0124L	Weather Allowance						300,000
A0124N	Disparity Reduction Allowance 2022- 15%				280,000	272,000	1,014,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8670	**Expanded Program of Immunization (EPI)**					
A0124R	Adhoc Relief Allowance 2022				606,000	1,774,000
A0124X	Adhoc Relief Allowance 2023					6,021,000
A01252	Non Practising Allowance				135,000	256,000
A01270	Other					2,000
A03	**TOTAL OPERATING EXPENSES**			**2,330,739,000**	**2,201,340,000**	**3,533,986,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**14,692,000**	**13,360,000**
A03201	Postage and Telegraph			60,000	45,000	40,000
A03202	Telephone and Trunk Call			60,000	250,000	120,000
A03204	Electronic Communication			1,000	14,397,000	13,200,000
001	Electronic Communication			1,000	14,397,000	13,200,000
A033	**TOTAL UTILITIES**			**3,600,000**	**6,772,000**	**3,600,000**
A03303	Electricity			3,600,000	6,772,000	3,600,000
001	Electricity			3,600,000	6,772,000	3,600,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03601	Fuel			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,307,000**	**6,855,000**	**16,720,000**
A03801	Training - domestic			5,500,000		3,500,000
001	PITE Domestic			5,500,000		3,500,000
A03805	Travelling Allowance			2,000,000	2,229,000	1,600,000
001	Travelling Allowance			2,000,000	2,229,000	1,600,000
A03806	Transportation of Goods			807,000		120,000
001	Transportation of Goods			807,000		120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,626,000	11,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,626,000	11,500,000
A039	**TOTAL GENERAL**			**2,315,710,000**	**2,173,021,000**	**3,500,305,000**
A03901	Stationery			90,000	90,000	180,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8670	**Expanded Program of Immunization (EPI)**					
001	Stationery			90,000	90,000	180,000
A03902	Printing and Publication			500,000		167,000
001	Printing and publication			500,000		167,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000,000	2,261,000	3,334,000
A03907	Advertising & Publicity			9,000,000	4,128,000	350,000
001	Advertising and Publicity			9,000,000	4,128,000	350,000
A03927	Purchase of Drug and Medicines			2,300,000,000	2,166,296,000	3,496,002,000
005	Purchase of Drugs, Medicines & Vaccines			2,300,000,000	2,166,296,000	3,496,002,000
A03970	Others			1,120,000	246,000	272,000
001	Others			120,000	246,000	230,000
282	Districts Operational Budget			1,000,000		42,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05270	To Others			1,000,000		1,000
001	To Others			1,000,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,501,000**	**209,000**	**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**		**2,000**
A09203	I.T. Equipment			2,000,000		2,000
003	I.T. Equipment			2,000,000		2,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**2,000**
A09404	Medical and Laboratory Equipment			1,000		2,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**2,000**
A09501	Transport					2,000
001	Transport					2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670 Expanded Program of Immunization (EPI)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			500,000	209,000	2,000
A09601 Plant and Machinery			500,000	209,000	2,000
001 Plant and Machinery			500,000	209,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,433,000	1,165,000	1,150,000
A130 TOTAL TRANSPORT			500,000	847,000	750,000
A13001 Transport			500,000	847,000	750,000
001 Transport			500,000	847,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,933,000	318,000	400,000
A13101 Machinery and Equipment			1,933,000	318,000	400,000
001 Machinery and Equipment			1,933,000	318,000	400,000
Expanded Program of Immunization (EPI)			**2,721,972,000**	**2,373,551,000**	**3,614,834,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8862	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**130,253,000**	**126,498,000**	**148,924,000**
A011	**TOTAL PAY**	**180**	**180**	**43,895,000**	**68,075,000**	**65,088,000**
A011-1	**TOTAL PAY OF OFFICERS**	**28**	**28**	**7,178,000**	**8,390,000**	**10,176,000**
A01101	Total Basic Pay Of Officer	28	28	7,178,000	8,390,000	10,176,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	4,538,000		6,432,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**152**	**152**	**36,717,000**	**59,685,000**	**54,912,000**
A01151	Total Basic Pay Other Staff	152	152	36,717,000	59,685,000	54,912,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	14	14	3,918,000		5,856,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	21	21	5,877,000		8,796,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	81	81	19,892,000		29,748,000
E136	EPI TECHNICIAN (BPS-06)	35	35	6,853,000		10,248,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**86,358,000**	**58,423,000**	**83,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**86,357,000**	**58,423,000**	**83,835,000**
A01202	House Rent Allowance			15,281,000	10,414,000	10,561,000
A01203	Conveyance Allowance			10,800,000	4,637,000	4,884,000
A01207	Washing Allowance			2,160,000	420,000	408,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A01208 Dress Allowance			2,506,000	420,000	408,000
A0120D Integrated Allowance			1,296,000	252,000	245,000
A0120E Housing Subsidy Allowance			626,000	571,000	599,000
A0120Q Fixed Daily Allowance				20,000	17,000
A01217 Medical Allowance			2,628,000	2,511,000	2,498,000
A0121B Health Professional Allowance			21,747,000	24,136,000	24,724,000
A0121T Adhoc Relief Allowance 2013			855,000	787,000	730,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			614,000	563,000	522,000
A0122M Adhoc Releif Allowance 2016			3,108,000	39,000	
A0122N Special Conveyance Allowance to Disbaled Employees			114,000	120,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			3,643,000	55,000	
A01233 Unattractive Area Allowance			4,000		16,000
001 Unattractive Area Allowance			4,000		16,000
A0123G Ad-hoc Relief Allowance-2018			3,639,000	55,000	
A0123P Ad-hoc Relief Allowance 2019			2,870,000	53,000	
A01242 Consolidation travelling allowance				1,000	1,000
A0124F Adhoc Relief Allowance-2021			3,588,000	37,000	60,000
A0124H Special Allowance-2021			6,215,000	42,000	528,000
A0124N Disparity Reduction Allowance 2022- 15%			4,662,000	6,634,000	6,655,000
A0124R Adhoc Relief Allowance 2022				6,637,000	6,687,000
A0124X Adhoc Relief Allowance 2023					24,039,000
A01257 RC Allowance			1,000	1,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**205,000**	**302,000**	**10,756,000**
A033 TOTAL UTILITIES			**14,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			13,000		

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8862	**DISTRICT HEALTH OFFICER PESHAWAR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**171,000**	**302,000**	**10,402,000**
A03801	Training - domestic			1,000		2,000
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			29,000	12,000	100,000
001	Travelling Allowance			29,000	12,000	100,000
A03806	Transportation of Goods			38,000	241,000	300,000
001	Transportation of Goods			38,000	241,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	49,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			103,000	49,000	10,000,000
A039	**TOTAL GENERAL**			**20,000**		**352,000**
A03901	Stationery			12,000		150,000
001	Stationery			12,000		150,000
A03902	Printing and Publication			1,000		150,000
001	Printing and publication			1,000		150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03970	Others			6,000		50,000
001	Others			6,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**4,902,000**	**7,500,000**
A041	**TOTAL PENSION**			**1,000**	**4,902,000**	**7,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	4,902,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**		**1,504,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A130 TOTAL TRANSPORT			**6,000**		**500,000**
A13001 Transport			6,000		500,000
001 Transport			6,000		500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**14,000**		**1,000,000**
A13101 Machinery and Equipment			14,000		1,000,000
001 Machinery and Equipment			14,000		1,000,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**		**4,000**
A13201 Furniture and Fixture			6,000		4,000
DISTRICT HEALTH OFFICER PESHAWAR			**130,485,000**	**131,702,000**	**169,884,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**45,335,000**	**36,774,000**	**44,895,000**
A011	**TOTAL PAY**	**62**	**62**	**14,745,000**	**18,444,000**	**21,852,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**2,771,000**	**1,171,000**	**3,936,000**
A01101	Total Basic Pay Of Officer	11	11	2,771,000	1,171,000	3,936,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D825	DISTRICT MONITORING COORDINATOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**51**	**51**	**11,974,000**	**17,273,000**	**17,916,000**
A01151	Total Basic Pay Other Staff	51	51	11,974,000	17,273,000	17,916,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S338	Senior PHC Technician (MCH) (BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	25	25	6,140,000		9,180,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
C182	Cold Chain Technician (BPS-06)	1	1	196,000		300,000
E136	EPI TECHNICIAN (BPS-06)	12	12	2,350,000		3,516,000
D112	Driver (BPS-04)	1	1	183,000		276,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A012	**TOTAL ALLOWANCES**			**30,590,000**	**18,330,000**	**23,043,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,589,000**	**18,330,000**	**23,042,000**
A01202	House Rent Allowance			5,085,000	1,711,000	1,620,000
A01203	Conveyance Allowance			3,720,000	1,609,000	1,555,000
A01207	Washing Allowance			744,000	161,000	156,000
A01208	Dress Allowance			868,000	161,000	156,000
A0120D	Integrated Allowance			446,000	17,000	38,000
A01217	Medical Allowance			894,000	904,000	851,000
A0121B	Health Professional Allowance			8,043,000	8,190,000	7,920,000
A0121T	Adhoc Relief Allowance 2013			130,000	117,000	114,000
A0122C	Adhoc Relief Allowance - 2015			93,000	83,000	82,000
A0122M	Adhoc Releif Allowance 2016			1,056,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,238,000		
A01233	Unattractive Area Allowance			672,000	606,000	576,000
001	Unattractive Area Allowance			672,000	606,000	576,000
A01239	Special allowance				2,000	1,000
001	Special Allowance				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,237,000		
A0123P	Ad-hoc Relief Allowance 2019			976,000		
A0124F	Adhoc Relief Allowance-2021			1,220,000		
A0124H	Special Allowance-2021			2,113,000	122,000	179,000
A0124L	Weather Allowance			460,000	442,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,585,000	2,392,000	1,732,000
A0124R	Adhoc Relief Allowance 2022				1,812,000	1,732,000
A0124X	Adhoc Relief Allowance 2023					6,290,000
A01257	RC Allowance			9,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**69,747,000**	**1,336,000**	**5,879,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**69,000**	**100,000**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A03201	Postage and Telegraph			1,000	19,000	50,000
A03202	Telephone and Trunk Call			1,000	50,000	50,000
A033	**TOTAL UTILITIES**			**50,000**		
A03304	Hot and Cold Weather Charges			50,000		
A034	**TOTAL OCCUPANCY COSTS**					**720,000**
A03402	Rent for Office Building					720,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**500,000**	**2,002,000**
A03601	Fuel			1,000	500,000	2,000,000
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**347,000**	**609,000**	**2,700,000**
A03805	Travelling Allowance			105,000	211,000	1,500,000
001	Travelling Allowance			105,000	211,000	1,500,000
A03806	Transportation of Goods			32,000	83,000	200,000
001	Transportation of Goods			32,000	83,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	315,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	315,000	1,000,000
A039	**TOTAL GENERAL**			**69,346,000**	**158,000**	**357,000**
A03901	Stationery			11,000	40,000	200,000
001	Stationery			11,000	40,000	200,000
A03902	Printing and Publication			11,000	38,000	100,000
001	Printing and publication			11,000	38,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03904	Hire of Vehicles			1,000		2,000
A03919	Payments to Other for Service Rendered			69,300,000		3,000
050	Funds reserved for outsourcing of Services in Cat D Besham			69,300,000		3,000

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A03970	Others			22,000	80,000	50,000
001	Others			22,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**142,000**	**225,000**	**1,032,000**
A130	**TOTAL TRANSPORT**			**105,000**	**161,000**	**602,000**
A13001	Transport			105,000	161,000	602,000
001	Transport			105,000	161,000	602,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**56,000**	**400,000**
A13101	Machinery and Equipment			32,000	56,000	400,000
001	Machinery and Equipment			32,000	56,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**8,000**	**30,000**
A13201	Furniture and Fixture			5,000	8,000	30,000
District Health Officer EPI SHANGLA				**115,226,000**	**38,335,000**	**51,812,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**64,140,000**	**54,982,000**	**65,483,000**
A011	**TOTAL PAY**	**85**	**85**	**21,515,000**	**30,326,000**	**31,812,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**4,909,000**	**1,782,000**	**6,960,000**
A01101	Total Basic Pay Of Officer	18	18	4,909,000	1,782,000	6,960,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**67**	**67**	**16,606,000**	**28,544,000**	**24,852,000**
A01151	Total Basic Pay Other Staff	67	67	16,606,000	28,544,000	24,852,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	43	43	10,560,000		15,792,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-06)	7	7	1,371,000		2,052,000
D112	Driver (BPS-06)	1	1	196,000		300,000
A012	**TOTAL ALLOWANCES**			**42,625,000**	**24,656,000**	**33,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**42,625,000**	**24,656,000**	**33,671,000**
A01202	House Rent Allowance			7,819,000	2,327,000	2,188,000
A01203	Conveyance Allowance			5,100,000	2,340,000	2,222,000
A01207	Washing Allowance			1,020,000	9,000	87,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A01208	Dress Allowance			1,020,000	9,000	87,000
A0120D	Integrated Allowance			612,000	5,000	52,000
A01217	Medical Allowance			1,330,000	1,229,000	1,164,000
A0121B	Health Professional Allowance			11,059,000	12,180,000	11,474,000
A0121T	Adhoc Relief Allowance 2013			301,000	289,000	261,000
A0122C	Adhoc Relief Allowance - 2015			224,000	214,000	193,000
A0122M	Adhoc Releif Allowance 2016			1,572,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,843,000		
A01233	Unattractive Area Allowance			76,000	66,000	60,000
001	Unattractive Area Allowance			76,000	66,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			1,841,000		
A0123P	Ad-hoc Relief Allowance 2019			1,452,000	17,000	
A0124F	Adhoc Relief Allowance-2021			1,815,000	35,000	
A0124H	Special Allowance-2021			3,143,000		267,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,358,000	2,947,000	2,778,000
A0124R	Adhoc Relief Allowance 2022				2,951,000	2,778,000
A0124X	Adhoc Relief Allowance 2023					9,986,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**6,709,000**	**4,592,000**	**4,663,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**5,000**	**44,000**
A03201	Postage and Telegraph			6,000	5,000	4,000
A03202	Telephone and Trunk Call			53,000		40,000
A033	**TOTAL UTILITIES**			**182,000**		**146,000**
A03303	Electricity			182,000		146,000
001	Electricity			182,000		146,000
A036	**TOTAL MOTOR VEHICLES**			**293,000**	**162,000**	**342,000**
A03601	Fuel			230,000	162,000	300,000
A03603	Registration			63,000		42,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,318,000**	**3,930,000**	**3,722,000**
A03801	Training - domestic			5,024,000	3,709,000	3,350,000
001	PITE Domestic			5,024,000	3,709,000	3,350,000
A03805	Travelling Allowance			63,000	45,000	42,000
001	Travelling Allowance			63,000	45,000	42,000
A03806	Transportation of Goods			21,000	30,000	30,000
001	Transportation of Goods			21,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	146,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	146,000	300,000
A039	**TOTAL GENERAL**			**857,000**	**495,000**	**409,000**
A03901	Stationery			32,000	16,000	22,000
001	Stationery			32,000	16,000	22,000
A03902	Printing and Publication			32,000	22,000	34,000
001	Printing and publication			32,000	22,000	34,000
A03903	Conference/Seminars/Workshops/ Symposia			268,000	198,000	178,000
A03970	Others			525,000	259,000	175,000
001	Others			525,000	259,000	175,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**4,085,000**
A041	**TOTAL PENSION**					**4,085,000**
A04114	Superannuation Encashment of L.P.R					4,085,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**227,000**	**121,000**	**178,000**
A130	**TOTAL TRANSPORT**			**185,000**	**111,000**	**150,000**
A13001	Transport			185,000	111,000	150,000
001	Transport			185,000	111,000	150,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647 District Health Officer (EPI) Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**14,000**
A13101 Machinery and Equipment			21,000		14,000
001 Machinery and Equipment			21,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**10,000**	**14,000**
A13201 Furniture and Fixture			21,000	10,000	14,000
District Health Officer (EPI) Swabi			**71,076,000**	**59,695,000**	**74,409,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**86,749,000**	**59,149,000**	**76,037,000**
A011	**TOTAL PAY**	**100**	**100**	**24,644,000**	**32,761,000**	**36,516,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**4,407,000**	**2,048,000**	**6,252,000**
A01101	Total Basic Pay Of Officer	17	17	4,407,000	2,048,000	6,252,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**83**	**83**	**20,237,000**	**30,713,000**	**30,264,000**
A01151	Total Basic Pay Other Staff	83	83	20,237,000	30,713,000	30,264,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	2,239,000		3,348,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	12,279,000		18,360,000
C182	Cold Chain Technician (BPS-06)	1	1	196,000		300,000
E136	EPI TECHNICIAN (BPS-06)	13	13	2,546,000		3,804,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**62,105,000**	**26,388,000**	**39,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**48,873,000**	**26,388,000**	**38,396,000**
A01202	House Rent Allowance			8,725,000	2,405,000	2,404,000
A01203	Conveyance Allowance			6,000,000	2,254,000	2,384,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A01207	Washing Allowance			1,200,000	156,000	156,000
A01208	Dress Allowance			1,341,000	156,000	156,000
A0120D	Integrated Allowance			720,000	94,000	124,000
A01217	Medical Allowance			1,487,000	1,195,000	1,163,000
A0121B	Health Professional Allowance			11,441,000	11,623,000	11,267,000
A0121T	Adhoc Relief Allowance 2013			414,000	349,000	332,000
A0122C	Adhoc Relief Allowance - 2015			286,000	244,000	231,000
A0122M	Adhoc Releif Allowance 2016			1,758,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000	2,000	
A01233	Unattractive Area Allowance			902,000	838,000	862,000
001	Unattractive Area Allowance			902,000	838,000	862,000
A0123G	Ad-hoc Relief Allowance-2018			2,059,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,624,000		
A0124F	Adhoc Relief Allowance-2021			2,030,000	2,000	
A0124H	Special Allowance-2021			3,516,000		760,000
A0124L	Weather Allowance			669,000	580,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,637,000	3,225,000	3,114,000
A0124R	Adhoc Relief Allowance 2022				3,224,000	3,114,000
A0124X	Adhoc Relief Allowance 2023					11,254,000
A01257	RC Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,232,000**		**1,125,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			13,230,000		1,123,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,353,000**	**1,974,000**	**2,384,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**50,000**	**36,000**
A03201	Postage and Telegraph			5,000	21,000	14,000
A03202	Telephone and Trunk Call			32,000	29,000	22,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A033	**TOTAL UTILITIES**			**381,000**	**351,000**	**319,000**
A03303	Electricity			362,000	351,000	319,000
001	Electricity			362,000	351,000	319,000
A03304	Hot and Cold Weather Charges			19,000		
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**90,000**	**221,000**
A03402	Rent for Office Building			180,000	90,000	221,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,683,000**	**1,475,000**	**1,646,000**
A03801	Training - domestic			1,000		2,000
001	PITE Domestic			1,000		2,000
A03805	Travelling Allowance			1,260,000	935,000	840,000
001	Travelling Allowance			1,260,000	935,000	840,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	540,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	540,000	800,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**72,000**	**8,000**	**162,000**
A03901	Stationery			11,000		60,000
001	Stationery			11,000		60,000
A03902	Printing and Publication			42,000		80,000
001	Printing and publication			42,000		80,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03906	Uniforms and Protective Clothing			2,000		
A03970	Others			16,000	8,000	20,000
001	Others			16,000	8,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,299,000**	**3,161,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761 District Health Officer (EPI) Swat					
A041 TOTAL PENSION			1,000	1,299,000	3,161,000
A04114 Superannuation Encashment of L.P.R			1,000	1,299,000	3,161,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			1,000		2,000
A092 TOTAL COMPUTER EQUIPMENT			1,000		2,000
A09201 Hardware			1,000		2,000
001 Hardware			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			71,000	48,000	482,000
A130 TOTAL TRANSPORT			57,000	45,000	400,000
A13001 Transport			57,000	45,000	400,000
001 Transport			57,000	45,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	3,000	80,000
A13101 Machinery and Equipment			11,000	3,000	80,000
001 Machinery and Equipment			11,000	3,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			3,000		2,000
A13701 Hardware			3,000		2,000
District Health Officer (EPI) Swat			**89,176,000**	**62,470,000**	**82,068,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,939,000**	**4,738,000**	**12,268,000**
A011	**TOTAL PAY**	**19**	**19**	**4,716,000**	**2,285,000**	**6,972,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**1,272,000**		**1,812,000**
A01101	Total Basic Pay Of Officer	5	5	1,272,000		1,812,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D828	DISTRICT SUPERINTENDENT VACCINATOR (BPS-16)	1	1	227,000		324,000
D829	DISTRICT SUPPORT OFFICER (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14**	**14**	**3,444,000**	**2,285,000**	**5,160,000**
A01151	Total Basic Pay Other Staff	14	14	3,444,000	2,285,000	5,160,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
E136	EPI TECHNICIAN (BPS-12)	11	11	2,701,000		4,044,000
D112	Driver (BPS-04)	1	1	183,000		276,000
A012	**TOTAL ALLOWANCES**			**8,223,000**	**2,453,000**	**5,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,221,000**	**2,453,000**	**5,294,000**
A01202	House Rent Allowance			1,757,000	184,000	238,000
A01203	Conveyance Allowance			1,140,000	202,000	293,000
A01207	Washing Allowance			228,000	12,000	19,000
A01208	Dress Allowance			239,000	12,000	20,000
A0120D	Integrated Allowance			137,000	7,000	12,000
A01217	Medical Allowance			298,000	144,000	194,000
A0121B	Health Professional Allowance			1,171,000	1,260,000	1,755,000
A0121T	Adhoc Relief Allowance 2013			8,000	7,000	30,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A0122C	Adhoc Relief Allowance - 2015			6,000	5,000	21,000
A0122M	Adhoc Releif Allowance 2016			351,000		
A0122Y	Ad-hoc Relief Allowance 2017			412,000		
A01233	Unattractive Area Allowance			101,000	96,000	146,000
001	Unattractive Area Allowance			101,000	96,000	146,000
A0123G	Ad-hoc Relief Allowance-2018			411,000		
A0123P	Ad-hoc Relief Allowance 2019			326,000		
A0124F	Adhoc Relief Allowance-2021			406,000		
A0124H	Special Allowance-2021			703,000		60,000
A0124L	Weather Allowance				74,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			527,000	225,000	408,000
A0124R	Adhoc Relief Allowance 2022				225,000	408,000
A0124X	Adhoc Relief Allowance 2023					1,490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,202,000**	**557,000**	**846,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**35,000**	**62,000**
A03201	Postage and Telegraph			2,000		10,000
A03202	Telephone and Trunk Call			53,000	35,000	50,000
A03205	Courier and pilot service			2,000		2,000
A033	**TOTAL UTILITIES**			**114,000**		**58,000**
A03303	Electricity			72,000		58,000
001	Electricity			72,000		58,000
A03304	Hot and Cold Weather Charges			42,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**369,000**	**300,000**	**450,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A03805	Travelling Allowance			158,000	101,000	100,000
001	Travelling Allowance			158,000	101,000	100,000
A03806	Transportation of Goods			53,000	63,000	50,000
001	Transportation of Goods			53,000	63,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	136,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			158,000	136,000	300,000
A039	**TOTAL GENERAL**			**662,000**	**222,000**	**276,000**
A03901	Stationery			53,000	40,000	36,000
001	Stationery			53,000	40,000	36,000
A03902	Printing and Publication			21,000		100,000
001	Printing and publication			21,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia			26,000		18,000
A03906	Uniforms and Protective Clothing			5,000		
A03907	Advertising & Publicity			32,000		22,000
001	Advertising and Publicity			32,000		22,000
A03970	Others			525,000	182,000	100,000
001	Others			525,000	182,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**78,000**	**66,000**
A130	**TOTAL TRANSPORT**			**105,000**	**78,000**	**66,000**
A13001	Transport			105,000	78,000	66,000
001	Transport			105,000	78,000	66,000
District Health Officer (EPI) Tor Ghar				**14,250,000**	**5,373,000**	**13,190,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**30,819,000**	**25,388,000**	**32,579,000**
A011	**TOTAL PAY**	**40**	**40**	**10,180,000**	**13,898,000**	**15,024,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**2,819,000**	**385,000**	**3,996,000**
A01101	Total Basic Pay Of Officer	10	10	2,819,000	385,000	3,996,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-17)	3	3	1,093,000		1,548,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**30**	**30**	**7,361,000**	**13,513,000**	**11,028,000**
A01151	Total Basic Pay Other Staff	30	30	7,361,000	13,513,000	11,028,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	4,421,000		6,612,000
D112	Driver (BPS-06)	1	1	196,000		300,000
E136	EPI TECHNICIAN (BPS-06)	4	4	784,000		1,176,000
A012	**TOTAL ALLOWANCES**			**20,639,000**	**11,490,000**	**17,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,638,000**	**11,490,000**	**17,554,000**
A01202	House Rent Allowance			3,706,000	1,092,000	1,173,000
A01203	Conveyance Allowance			2,400,000	1,011,000	1,098,000
A01207	Washing Allowance			480,000	60,000	60,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A01208	Dress Allowance			535,000	60,000	60,000
A0120D	Integrated Allowance			288,000	36,000	36,000
A0120Q	Fixed Daily Allowance				8,000	13,000
A01217	Medical Allowance			644,000	572,000	611,000
A0121B	Health Professional Allowance			5,507,000	5,640,000	6,075,000
A0121T	Adhoc Relief Allowance 2013			159,000	166,000	159,000
A0122C	Adhoc Relief Allowance - 2015			115,000	115,000	107,000
A0122M	Adhoc Releif Allowance 2016			761,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			892,000	5,000	
A01233	Unattractive Area Allowance			15,000	6,000	32,000
001	Unattractive Area Allowance			15,000	6,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			891,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			702,000	2,000	
A0124F	Adhoc Relief Allowance-2021			879,000		
A0124H	Special Allowance-2021			1,522,000		129,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,141,000	1,350,000	1,432,000
A0124R	Adhoc Relief Allowance 2022				1,350,000	1,432,000
A0124X	Adhoc Relief Allowance 2023					5,136,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,504,000**	**1,663,000**	**1,888,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**2,000**
A03201	Postage and Telegraph			2,000		2,000
A033	**TOTAL UTILITIES**			**100,000**	**50,000**	
A03304	Hot and Cold Weather Charges			100,000	50,000	
A036	**TOTAL MOTOR VEHICLES**				**50,000**	
A03603	Registration				50,000	

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**663,000**	**956,000**	**1,300,000**
A03805	Travelling Allowance			276,000	259,000	150,000
001	Travelling Allowance			276,000	259,000	150,000
A03806	Transportation of Goods			100,000	125,000	150,000
001	Transportation of Goods			100,000	125,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,000	572,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			287,000	572,000	1,000,000
A039	**TOTAL GENERAL**			**739,000**	**607,000**	**586,000**
A03901	Stationery			88,000	72,000	70,000
001	Stationery			88,000	72,000	70,000
A03902	Printing and Publication			78,000	69,000	70,000
001	Printing and publication			78,000	69,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia			132,000	108,000	88,000
A03942	Cost of Other Stores			353,000	288,000	300,000
001	Cost of other Stores			353,000	288,000	300,000
A03970	Others			88,000	70,000	58,000
001	Others			88,000	70,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**341,000**	**1,226,000**
A130	**TOTAL TRANSPORT**			**132,000**	**232,000**	**600,000**
A13001	Transport			132,000	232,000	600,000
001	Transport			132,000	232,000	600,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**50,000**	**600,000**
A13101	Machinery and Equipment			100,000	50,000	600,000
001	Machinery and Equipment			100,000	50,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**78,000**	**59,000**	**26,000**
A13201	Furniture and Fixture			78,000	59,000	26,000
Eradication of Polio Initiative Tank				**32,634,000**	**27,392,000**	**35,695,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
AD4675	**District Health Officer (Other Health Facilities) Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,076,000**	**6,892,000**	**11,616,000**
A011	**TOTAL PAY**	**17**	**17**	**4,766,000**	**4,028,000**	**6,948,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**2,337,000**	**124,000**	**3,312,000**
A01101	Total Basic Pay Of Officer	6	6	2,337,000	124,000	3,312,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**2,429,000**	**3,904,000**	**3,636,000**
A01151	Total Basic Pay Other Staff	11	11	2,429,000	3,904,000	3,636,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	1,720,000		2,568,000
S177	Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			**8,310,000**	**2,864,000**	**4,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,308,000**	**2,864,000**	**4,666,000**
A01202	House Rent Allowance			1,656,000	302,000	279,000
A01203	Conveyance Allowance			1,020,000	291,000	317,000
A01207	Washing Allowance			204,000	48,000	48,000
A01208	Dress Allowance			246,000	48,000	48,000
A0120D	Integrated Allowance			122,000	29,000	29,000
A0120E	Housing Subsidy Allowance			20,000	20,000	117,000
A01217	Medical Allowance			337,000	176,000	180,000
A0121B	Health Professional Allowance			1,071,000	1,035,000	1,080,000
A0121T	Adhoc Relief Allowance 2013			58,000	49,000	52,000
A0122C	Adhoc Relief Allowance - 2015			40,000	34,000	36,000
A0122M	Adhoc Releif Allowance 2016			392,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
AD4675	**District Health Officer (Other Health Facilities) Abbottabad**					
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A0123G	Ad-hoc Relief Allowance-2018			459,000		
A0123P	Ad-hoc Relief Allowance 2019			362,000		
A0124F	Adhoc Relief Allowance-2021			453,000		
A0124H	Special Allowance-2021			783,000		67,000
A0124N	Disparity Reduction Allowance 2022- 15%			587,000	398,000	418,000
A0124R	Adhoc Relief Allowance 2022				398,000	418,000
A0124X	Adhoc Relief Allowance 2023					1,505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,724,000**	**1,033,000**	**971,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**24,000**	**22,000**
A03201	Postage and Telegraph			32,000	24,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**27,000**	**36,000**
A03805	Travelling Allowance			53,000	27,000	36,000
001	Travelling Allowance			53,000	27,000	36,000
A039	**TOTAL GENERAL**			**1,639,000**	**982,000**	**913,000**
A03901	Stationery			53,000	26,000	36,000
001	Stationery			53,000	26,000	36,000
A03902	Printing and Publication			63,000	31,000	40,000
001	Printing and publication			63,000	31,000	40,000
A03927	Purchase of Drug and Medicines			630,000	270,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675 District Health Officer (Other Health Facilities) Abbottabad					
001 Purchase of drug and Medicines			630,000	270,000	1,000
A03942 Cost of Other Stores			840,000	629,000	800,000
001 Cost of other Stores			840,000	629,000	800,000
A03970 Others			53,000	26,000	36,000
001 Others			53,000	26,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**740,000**
A041 TOTAL PENSION					**740,000**
A04114 Superannuation Encashment of L.P.R					740,000
District Health Officer (Other Health Facilities) Abbottabad			**14,800,000**	**7,925,000**	**13,327,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BD4397 HEALTH FACILITIES and PREVENTIVE MEASURES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,265,000	1,718,000	2,279,000
A011 TOTAL PAY	3	3	815,000	1,003,000	1,196,000
A011-1 TOTAL PAY OF OFFICERS	1	1	460,000		648,000
A01101 Total Basic Pay Of Officer	1	1	460,000		648,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	355,000	1,003,000	548,000
A01151 Total Basic Pay Other Staff	2	2	355,000	991,000	528,000
S177 Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				12,000	20,000
A012 TOTAL ALLOWANCES			1,450,000	715,000	1,083,000
A012-1 TOTAL REGULAR ALLOWANCES			1,450,000	715,000	1,083,000
A01202 House Rent Allowance			248,000	87,000	87,000
A01203 Conveyance Allowance			180,000	77,000	77,000
A01207 Washing Allowance			36,000	24,000	24,000
A01208 Dress Allowance			56,000	24,000	24,000
A0120D Integrated Allowance			22,000	14,000	14,000
A01217 Medical Allowance			60,000	54,000	54,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			14,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			10,000	9,000	9,000
A0122M Adhoc Releif Allowance 2016			69,000		
A0122Y Ad-hoc Relief Allowance 2017			81,000		
A01233 Unattractive Area Allowance			38,000	36,000	36,000
001 Unattractive Area Allowance			38,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			81,000		
A0123P Ad-hoc Relief Allowance 2019			65,000		
A0124F Adhoc Relief Allowance-2021			80,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BD4397	**HEALTH FACILITIES and PREVENTIVE MEASURES**					
A0124H	Special Allowance-2021			138,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%			104,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				98,000	98,000
A0124X	Adhoc Relief Allowance 2023					356,000
A03	**TOTAL OPERATING EXPENSES**			**1,241,000**	**957,000**	**650,000**
A033	**TOTAL UTILITIES**			**32,000**		
A03304	Hot and Cold Weather Charges			32,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,000**	**37,000**	**50,000**
A03805	Travelling Allowance			74,000	37,000	50,000
001	Travelling Allowance			74,000	37,000	50,000
A039	**TOTAL GENERAL**			**1,135,000**	**920,000**	**600,000**
A03901	Stationery			21,000	15,000	14,000
001	Stationery			21,000	15,000	14,000
A03902	Printing and Publication			53,000	26,000	36,000
001	Printing and publication			53,000	26,000	36,000
A03927	Purchase of Drug and Medicines			525,000	393,000	42,000
001	Purchase of drug and Medicines			525,000	393,000	42,000
A03942	Cost of Other Stores			525,000	481,000	500,000
001	Cost of other Stores			525,000	481,000	500,000
A03970	Others			11,000	5,000	8,000
001	Others			11,000	5,000	8,000
HEALTH FACILITIES and PREVENTIVE MEASURES				**3,506,000**	**2,675,000**	**2,929,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
BM4339	**Mother and Child Health Care Unit Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,362,000	2,414,000	2,898,000
A011	**TOTAL PAY**		4	4	770,000	1,373,000	1,140,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	227,000		324,000
A01101	Total Basic Pay Of Officer		1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	543,000	1,373,000	816,000
A01151	Total Basic Pay Other Staff		3	3	543,000	1,373,000	816,000
C057	Chowkidar	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				1,592,000	1,041,000	1,758,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,592,000	1,041,000	1,758,000
A01202	House Rent Allowance				237,000	113,000	113,000
A01203	Conveyance Allowance				240,000	99,000	99,000
A01207	Washing Allowance				48,000	36,000	36,000
A01208	Dress Allowance				81,000	36,000	36,000
A0120D	Integrated Allowance				29,000	22,000	22,000
A01217	Medical Allowance				49,000	72,000	72,000
A0121B	Health Professional Allowance				168,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	12,000
A0122M	Adhoc Releif Allowance 2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				68,000		
A01233	Unattractive Area Allowance				51,000	48,000	48,000
001	Unattractive Area Allowance				51,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				68,000		
A0123P	Ad-hoc Relief Allowance 2019				54,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BM4339	**Mother and Child Health Care Unit Battagram**					
A0124F	Adhoc Relief Allowance-2021			67,000		
A0124H	Special Allowance-2021			116,000		10,000
A0124L	Weather Allowance			47,000	37,000	258,000
A0124N	Disparity Reduction Allowance 2022- 15%			87,000	136,000	136,000
A0124R	Adhoc Relief Allowance 2022				136,000	136,000
A0124X	Adhoc Relief Allowance 2023					486,000
A01250	Incentive Allowance			91,000	96,000	96,000
001	Incentive Allowance			91,000	96,000	96,000
A03	**TOTAL OPERATING EXPENSES**			**61,152,000**	**1,503,000**	**1,034,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**21,000**		
A03304	Hot and Cold Weather Charges			21,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**319,000**	**300,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			368,000	319,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			368,000	319,000	300,000
A039	**TOTAL GENERAL**			**60,762,000**	**1,183,000**	**733,000**
A03901	Stationery			16,000	12,000	10,000
001	Stationery			16,000	12,000	10,000
A03919	Payments to Other for Service Rendered			59,400,000		2,000
010	Funds reserved for outsourcing of Services in Cat D Banna			59,400,000		2,000
A03927	Purchase of Drug and Medicines			1,313,000	1,147,000	698,000
001	Purchase of drug and Medicines			1,313,000	1,147,000	698,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339 Mother and Child Health Care Unit Battagram					
A03970 Others			32,000	24,000	22,000
001 Others			32,000	24,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**84,000**	**62,000**	**1,000**
A130 TOTAL TRANSPORT			**84,000**	**62,000**	**1,000**
A13001 Transport			84,000	62,000	1,000
001 Transport			84,000	62,000	1,000
Mother and Child Health Care Unit Battagram			**63,599,000**	**3,979,000**	**3,934,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BU4843	**District Health Officer (Sanitation) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,063,000**	**10,715,000**	**11,937,000**
A011	**TOTAL PAY**	**14**	**14**	**3,618,000**	**6,366,000**	**5,256,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,001,000**	**876,000**	**2,832,000**
A01101	Total Basic Pay Of Officer	7	7	2,001,000	876,000	2,832,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,617,000**	**5,490,000**	**2,424,000**
A01151	Total Basic Pay Other Staff	7	7	1,617,000	5,490,000	2,424,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
S177	Sanitary Petrol (BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**			**7,445,000**	**4,349,000**	**6,681,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,445,000**	**4,349,000**	**6,681,000**
A01202	House Rent Allowance			1,408,000	476,000	484,000
A01203	Conveyance Allowance			840,000	432,000	456,000
A01207	Washing Allowance			168,000	60,000	60,000
A01208	Dress Allowance			223,000	60,000	60,000
A0120D	Integrated Allowance			101,000	36,000	36,000
A01217	Medical Allowance			258,000	252,000	252,000
A0121B	Health Professional Allowance			1,572,000	1,650,000	1,620,000
A0121T	Adhoc Relief Allowance 2013			88,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015			61,000	56,000	56,000
A0122M	Adhoc Releif Allowance 2016			305,000		
A0122Y	Ad-hoc Relief Allowance 2017			358,000		
A0123G	Ad-hoc Relief Allowance-2018			358,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BU4843	**District Health Officer (Sanitation) Bannu**					
A0123P	Ad-hoc Relief Allowance 2019			283,000		
A0124F	Adhoc Relief Allowance-2021			353,000		
A0124H	Special Allowance-2021			611,000		52,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	623,000	623,000
A0124R	Adhoc Relief Allowance 2022				623,000	623,000
A0124X	Adhoc Relief Allowance 2023					2,278,000
A03	**TOTAL OPERATING EXPENSES**			**72,693,000**	**3,629,000**	**4,990,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**380,000**	**1,220,000**
A03805	Travelling Allowance			63,000	80,000	50,000
001	Travelling Allowance			63,000	80,000	50,000
A03806	Transportation of Goods			21,000	100,000	370,000
001	Transportation of Goods			21,000	100,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	200,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	200,000	800,000
A039	**TOTAL GENERAL**			**72,607,000**	**3,249,000**	**3,768,000**
A03901	Stationery			32,000	100,000	400,000
001	Stationery			32,000	100,000	400,000
A03902	Printing and Publication			1,000	50,000	34,000
001	Printing and publication			1,000	50,000	34,000
A03919	Payments to Other for Service Rendered			70,400,000		3,000
009	Funds reserved for outsourcing of Services in Cat D Janni Khel			70,400,000		3,000
A03927	Purchase of Drug and Medicines			2,100,000	2,500,000	1,051,000
001	Purchase of drug and Medicines			2,100,000	2,500,000	1,051,000
A03942	Cost of Other Stores			53,000	500,000	2,200,000
001	Cost of other Stores			53,000	500,000	2,200,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BU4843	**District Health Officer (Sanitation) Bannu**					
A03970	Others			21,000	99,000	80,000
001	Others			21,000	99,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**20,000**	**52,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**20,000**	**2,000**
A13101	Machinery and Equipment			11,000	20,000	2,000
001	Machinery and Equipment			11,000	20,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**50,000**
A13201	Furniture and Fixture			1,000		50,000
	District Health Officer (Sanitation) Bannu			**83,770,000**	**14,364,000**	**16,983,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CA4547	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**15,013,000**	**13,328,000**	**15,178,000**
A011	**TOTAL PAY**	**19**	**19**	**5,238,000**	**8,201,000**	**7,681,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,426,000**	**2,233,000**	**3,444,000**
A01101	Total Basic Pay Of Officer	7	7	2,426,000	2,233,000	3,444,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**12**	**12**	**2,812,000**	**5,968,000**	**4,237,000**
A01151	Total Basic Pay Other Staff	12	12	2,812,000	5,963,000	4,224,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	4	4	1,121,000		1,680,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
S177	Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A01152	Personal pay				5,000	13,000
A012	**TOTAL ALLOWANCES**			**9,775,000**	**5,127,000**	**7,497,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,773,000**	**5,127,000**	**7,495,000**
A01202	House Rent Allowance			1,885,000	578,000	548,000
A01203	Conveyance Allowance			1,140,000	508,000	502,000
A01207	Washing Allowance			228,000	48,000	48,000
A01208	Dress Allowance			272,000	48,000	48,000
A0120D	Integrated Allowance			137,000	29,000	29,000
A01217	Medical Allowance			365,000	272,000	247,000
A0121B	Health Professional Allowance			1,766,000	1,862,000	1,632,000
A0121T	Adhoc Relief Allowance 2013			106,000	101,000	97,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CA4547	**DISTRICT HEALTH OFFICER CHARSADA**					
A0122C	Adhoc Relief Allowance - 2015			74,000	70,000	67,000
A0122M	Adhoc Releif Allowance 2016			426,000		
A0122Y	Ad-hoc Relief Allowance 2017			500,000		
A0123G	Ad-hoc Relief Allowance-2018			499,000		
A0123P	Ad-hoc Relief Allowance 2019			394,000		
A0124C	Disparity Reduction Allowance				2,000	1,000
A0124F	Adhoc Relief Allowance-2021			492,000		
A0124H	Special Allowance-2021			851,000		72,000
A0124N	Disparity Reduction Allowance 2022- 15%			638,000	805,000	759,000
A0124R	Adhoc Relief Allowance 2022				803,000	759,000
A0124X	Adhoc Relief Allowance 2023					2,685,000
A01257	RC Allowance				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**515,000**	**410,000**	**757,000**
A033	**TOTAL UTILITIES**			**3,000**		
A03304	Hot and Cold Weather Charges			3,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**	**5,000**	**1,000**
A03805	Travelling Allowance			1,000	5,000	1,000
001	Travelling Allowance			1,000	5,000	1,000
A039	**TOTAL GENERAL**			**511,000**	**405,000**	**756,000**
A03901	Stationery			38,000	29,000	26,000
001	Stationery			38,000	29,000	26,000
A03942	Cost of Other Stores			441,000	360,000	700,000
001	Cost of other Stores			441,000	360,000	700,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547 DISTRICT HEALTH OFFICER CHARSADA					
A03970 Others			32,000	16,000	30,000
001 Others			32,000	16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,313,000**	**620,000**
A041 TOTAL PENSION				**1,313,000**	**620,000**
A04114 Superannuation Encashment of L.P.R				1,313,000	620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**600,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**600,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
DISTRICT HEALTH OFFICER CHARSADA			**15,529,000**	**15,651,000**	**16,556,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,333,000	2,761,000	2,931,000
A011	**TOTAL PAY**		4	4	764,000	1,644,000	1,128,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	227,000	922,000	324,000
A01101	Total Basic Pay Of Officer		1	1	227,000	922,000	324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	537,000	722,000	804,000
A01151	Total Basic Pay Other Staff		3	3	537,000	722,000	804,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				1,569,000	1,117,000	1,803,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,529,000	1,087,000	1,746,000
A01202	House Rent Allowance				236,000	126,000	126,000
A01203	Conveyance Allowance				240,000	124,000	124,000
A01207	Washing Allowance				48,000	36,000	36,000
A01208	Dress Allowance				80,000	36,000	36,000
A0120D	Integrated Allowance				29,000	22,000	22,000
A01217	Medical Allowance				49,000	72,000	72,000
A0121B	Health Professional Allowance				168,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122M	Adhoc Releif Allowance 2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				68,000		
A01233	Unattractive Area Allowance				93,000	97,000	97,000
001	Unattractive Area Allowance				93,000	97,000	97,000
A0123G	Ad-hoc Relief Allowance-2018				68,000		
A0123P	Ad-hoc Relief Allowance 2019				54,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**					
A0124F	Adhoc Relief Allowance-2021			67,000		
A0124H	Special Allowance-2021			115,000		10,000
A0124L	Weather Allowance			37,000	34,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	163,000	163,000
A0124R	Adhoc Relief Allowance 2022				163,000	163,000
A0124X	Adhoc Relief Allowance 2023					583,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**30,000**	**57,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			38,000	30,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**967,000**	**734,000**	**624,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**4,000**	**5,000**
A03201	Postage and Telegraph			5,000	4,000	5,000
A033	**TOTAL UTILITIES**			**24,000**	**19,000**	**22,000**
A03302	Water			2,000		2,000
A03303	Electricity			21,000	19,000	20,000
001	Electricity			21,000	19,000	20,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**263,000**	**252,000**	**286,000**
A03402	Rent for Office Building			263,000	252,000	286,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**79,000**	**56,000**	**43,000**
A03805	Travelling Allowance			68,000	48,000	23,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**					
001	Travelling Allowance			68,000	48,000	23,000
A03806	Transportation of Goods			11,000	8,000	20,000
001	Transportation of Goods			11,000	8,000	20,000
A039	**TOTAL GENERAL**			**596,000**	**403,000**	**268,000**
A03901	Stationery			7,000	5,000	20,000
001	Stationery			7,000	5,000	20,000
A03902	Printing and Publication			21,000	16,000	32,000
001	Printing and publication			21,000	16,000	32,000
A03927	Purchase of Drug and Medicines			525,000	354,000	176,000
001	Purchase of drug and Medicines			525,000	354,000	176,000
A03942	Cost of Other Stores			32,000	24,000	20,000
001	Cost of other Stores			32,000	24,000	20,000
A03970	Others			11,000	4,000	20,000
001	Others			11,000	4,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
MOTHER and CHILED HEALTH CENTERE Chitral Lower			**3,304,000**	**3,495,000**	**3,563,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4643	**HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,452,000**	**8,127,000**	**9,499,000**
A011	**TOTAL PAY**	**13**	**13**	**2,884,000**	**4,629,000**	**4,304,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**591,000**		**842,000**
A01101	Total Basic Pay Of Officer	2	2	591,000		840,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A01103	Special Pay					2,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**2,293,000**	**4,629,000**	**3,462,000**
A01151	Total Basic Pay Other Staff	11	11	2,293,000	4,619,000	3,444,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol (BPS-03)	6	6	1,064,000		1,596,000
A01152	Personal pay				10,000	18,000
A012	**TOTAL ALLOWANCES**			**5,568,000**	**3,498,000**	**5,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,498,000**	**3,444,000**	**5,187,000**
A01202	House Rent Allowance			932,000	400,000	416,000
A01203	Conveyance Allowance			780,000	355,000	383,000
A01207	Washing Allowance			156,000	84,000	85,000
A01208	Dress Allowance			233,000	84,000	85,000
A0120D	Integrated Allowance			94,000	50,000	51,000
A01217	Medical Allowance			177,000	234,000	236,000
A0121B	Health Professional Allowance			1,004,000	1,080,000	1,080,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4643 HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower					
A0121T Adhoc Relief Allowance 2013			58,000	50,000	49,000
A0122C Adhoc Relief Allowance - 2015			41,000	36,000	35,000
A0122M Adhoc Releif Allowance 2016			208,000		
A0122Y Ad-hoc Relief Allowance 2017			244,000		
A01233 Unattractive Area Allowance			164,000	156,000	163,000
001 Unattractive Area Allowance			164,000	156,000	163,000
A0123G Ad-hoc Relief Allowance-2018			244,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A0124F Adhoc Relief Allowance-2021			241,000		
A0124H Special Allowance-2021			417,000		36,000
A0124N Disparity Reduction Allowance 2022- 15%			312,000	458,000	455,000
A0124R Adhoc Relief Allowance 2022				457,000	456,000
A0124X Adhoc Relief Allowance 2023					1,657,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**70,000**	**54,000**	**8,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			68,000	54,000	6,000
A03 TOTAL OPERATING EXPENSES			**1,972,000**	**1,781,000**	**809,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**5,000**	**6,000**
A03201 Postage and Telegraph			6,000	5,000	6,000
A033 TOTAL UTILITIES			**137,000**		
A03304 Hot and Cold Weather Charges			137,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**33,000**	**19,000**	**50,000**
A03805 Travelling Allowance			33,000	19,000	50,000
001 Travelling Allowance			33,000	19,000	50,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4643	**HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower**					
A039	**TOTAL GENERAL**			**1,796,000**	**1,757,000**	**753,000**
A03901	Stationery			42,000	32,000	28,000
001	Stationery			42,000	32,000	28,000
A03902	Printing and Publication			53,000	40,000	40,000
001	Printing and publication			53,000	40,000	40,000
A03927	Purchase of Drug and Medicines			1,680,000	1,669,000	665,000
001	Purchase of drug and Medicines			1,680,000	1,669,000	665,000
A03970	Others			21,000	16,000	20,000
001	Others			21,000	16,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**251,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**251,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	251,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower				**10,426,000**	**10,159,000**	**10,310,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DA4644	**District Health Officer (Other Health) Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,334,000**	**31,673,000**	**36,819,000**
A011	**TOTAL PAY**		**39**	**39**	**10,640,000**	**16,083,000**	**15,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**6,074,000**	**9,020,000**	**8,604,000**
A01101	Total Basic Pay Of Officer		18	18	6,074,000	9,020,000	8,604,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,566,000**	**7,063,000**	**6,876,000**
A01151	Total Basic Pay Other Staff		21	21	4,566,000	7,063,000	6,876,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DA4644	**District Health Officer (Other Health) Dir Lower**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**25,694,000**	**15,590,000**	**21,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,503,000**	**15,445,000**	**21,321,000**
A01202	House Rent Allowance				3,828,000	1,413,000	1,497,000
A01203	Conveyance Allowance				2,340,000	1,263,000	1,289,000
A01207	Washing Allowance				468,000	120,000	120,000
A01208	Dress Allowance				776,000	384,000	380,000
A0120D	Integrated Allowance				281,000	72,000	72,000
A01217	Medical Allowance				772,000	659,000	669,000
A0121B	Health Professional Allowance				7,318,000	7,212,000	7,439,000
A0121T	Adhoc Relief Allowance 2013				172,000	146,000	142,000
A01224	Entertainment Allowance				7,000	6,000	12,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4644 District Health Officer (Other Health) Dir Lower					
A0122C Adhoc Relief Allowance - 2015			134,000	102,000	99,000
A0122M Adhoc Releif Allowance 2016			905,000	2,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	90,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,061,000	3,000	
A01233 Unattractive Area Allowance			564,000	512,000	520,000
001 Unattractive Area Allowance			564,000	512,000	520,000
A0123G Ad-hoc Relief Allowance-2018			1,060,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			835,000	3,000	
A0124C Disparity Reduction Allowance				14,000	4,000
A0124F Adhoc Relief Allowance-2021			1,045,000	3,000	
A0124H Special Allowance-2021			1,809,000	84,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			1,357,000	1,064,000	1,072,000
A0124R Adhoc Relief Allowance 2022				1,577,000	1,580,000
A0124X Adhoc Relief Allowance 2023					5,494,000
A01251 Mess Allowance			696,000	680,000	672,000
A01257 RC Allowance			36,000	33,000	33,000
A01270 Other			1,000		1,000
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**191,000**	**145,000**	**18,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			189,000	145,000	16,000
A03 TOTAL OPERATING EXPENSES			**1,000**		
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and Cold Weather Charges			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**684,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4644 District Health Officer (Other Health) Dir Lower					
A041 TOTAL PENSION					**684,000**
A04114 Superannuation Encashment of L.P.R					684,000
District Health Officer (Other Health) Dir Lower			**36,335,000**	**31,673,000**	**37,503,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DI4763	**District Health Officer (SANITATION) D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,312,000**	**18,907,000**	**20,574,000**
A011	**TOTAL PAY**		**27**	**27**	**6,579,000**	**10,504,000**	**9,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,911,000**	**1,444,000**	**2,712,000**
A01101	Total Basic Pay Of Officer		6	6	1,911,000	1,444,000	2,712,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,668,000**	**9,060,000**	**6,987,000**
A01151	Total Basic Pay Other Staff		21	21	4,668,000	9,037,000	6,984,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	8	8	1,419,000		2,124,000
A01152	Personal pay					23,000	3,000
A012	**TOTAL ALLOWANCES**				**12,733,000**	**8,403,000**	**10,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,732,000**	**8,403,000**	**10,874,000**
A01202	House Rent Allowance				2,285,000	849,000	834,000
A01203	Conveyance Allowance				1,620,000	773,000	801,000
A01207	Washing Allowance				324,000	116,000	124,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763 District Health Officer (SANITATION) D I KHAN					
A01208 Dress Allowance			423,000	116,000	124,000
A0120D Integrated Allowance			194,000	70,000	74,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			419,000	442,000	450,000
A0121B Health Professional Allowance			2,793,000	3,614,000	2,460,000
A0121T Adhoc Relief Allowance 2013			129,000	120,000	113,000
A0122C Adhoc Relief Allowance - 2015			90,000	105,000	81,000
A0122M Adhoc Releif Allowance 2016			495,000		
A0122Y Ad-hoc Relief Allowance 2017			581,000		
A0123G Ad-hoc Relief Allowance-2018			580,000		
A0123P Ad-hoc Relief Allowance 2019			457,000		
A0124F Adhoc Relief Allowance-2021			572,000		
A0124H Special Allowance-2021			990,000	53,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			742,000	1,079,000	1,031,000
A0124R Adhoc Relief Allowance 2022				1,029,000	1,012,000
A0124X Adhoc Relief Allowance 2023					3,682,000
A01252 Non Practising Allowance			38,000	36,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**317,000**	**324,000**	**436,000**
A032 TOTAL COMMUNICATIONS			**29,000**		**10,000**
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call			26,000		9,000
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			**1,000**		**1,000**
A03402 Rent for Office Building			1,000		1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763 District Health Officer (SANITATION) D I KHAN					
A038 TOTAL TRAVEL & TRANSPORTATION			43,000	21,000	151,000
A03805 Travelling Allowance			42,000	21,000	150,000
001 Travelling Allowance			42,000	21,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			243,000	303,000	274,000
A03901 Stationery			32,000	23,000	40,000
001 Stationery			32,000	23,000	40,000
A03902 Printing and Publication			11,000	6,000	10,000
001 Printing and publication			11,000	6,000	10,000
A03907 Advertising & Publicity			53,000	26,000	40,000
001 Advertising and Publicity			53,000	26,000	40,000
A03942 Cost of Other Stores			126,000	232,000	134,000
001 Cost of other Stores			126,000	232,000	134,000
A03970 Others			21,000	16,000	50,000
001 Others			21,000	16,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000,000
A041 TOTAL PENSION			1,000		1,000,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763 District Health Officer (SANITATION) D I KHAN					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			11,000	3,000	12,000
A130 TOTAL TRANSPORT			1,000		1,000
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000		1,000
A13101 Machinery and Equipment			5,000		1,000
001 Machinery and Equipment			5,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	3,000	10,000
A13201 Furniture and Fixture			5,000	3,000	10,000
District Health Officer (SANITATION) D I KHAN			**19,643,000**	**19,234,000**	**22,024,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DI4769	**District Health Officer (MCH) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,881,000**	**20,953,000**	**25,404,000**
A011	**TOTAL PAY**		**42**	**42**	**8,340,000**	**12,964,000**	**12,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**818,000**		**1,164,000**
A01101	Total Basic Pay Of Officer		3	3	818,000		1,164,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**7,522,000**	**12,964,000**	**11,256,000**
A01151	Total Basic Pay Other Staff		39	39	7,522,000	12,964,000	11,256,000
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	839,000		1,260,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B068	Behishti/Sweeper	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
N005	Naib Qasid	(BPS-03)	8	8	1,419,000		2,124,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**13,541,000**	**7,989,000**	**12,984,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,539,000**	**7,989,000**	**12,982,000**
A01202	House Rent Allowance				2,376,000	1,104,000	1,164,000
A01203	Conveyance Allowance				2,520,000	969,000	1,030,000
A01207	Washing Allowance				504,000	385,000	395,000
A01208	Dress Allowance				869,000	385,000	395,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A0120D Integrated Allowance			302,000	202,000	208,000
A0120Q Fixed Daily Allowance				1,000	1,000
A0120X Adhoc Allowance - 2010				18,000	18,000
A01217 Medical Allowance			485,000	729,000	766,000
A0121B Health Professional Allowance			1,087,000	1,170,000	1,260,000
A0121T Adhoc Relief Allowance 2013			172,000	159,000	161,000
A0122C Adhoc Relief Allowance - 2015			125,000	115,000	117,000
A0122M Adhoc Releif Allowance 2016			571,000		
A0122Y Ad-hoc Relief Allowance 2017			670,000		
A0123G Ad-hoc Relief Allowance-2018			669,000		
A0123P Ad-hoc Relief Allowance 2019			527,000		
A0124F Adhoc Relief Allowance-2021			660,000		
A0124H Special Allowance-2021			1,142,000	42,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			856,000	1,421,000	1,319,000
A0124R Adhoc Relief Allowance 2022				1,285,000	1,320,000
A0124X Adhoc Relief Allowance 2023					4,727,000
A01257 RC Allowance			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**739,000**	**233,000**	**956,000**
A032 TOTAL COMMUNICATIONS			**6,000**		**2,000**
A03201 Postage and Telegraph			5,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			**2,000**		**600,000**
A03303 Electricity			1,000		600,000
001 Electricity			1,000		600,000
A03304 Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A034 TOTAL OCCUPANCY COSTS			**97,000**	**49,000**	**120,000**
A03402 Rent for Office Building			97,000	49,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**		**3,000**
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			1,000		1,000
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			**632,000**	**184,000**	**231,000**
A03901 Stationery			32,000	33,000	80,000
001 Stationery			32,000	33,000	80,000
A03902 Printing and Publication			11,000	10,000	50,000
001 Printing and publication			11,000	10,000	50,000
A03927 Purchase of Drug and Medicines			525,000		1,000
001 Purchase of drug and Medicines			525,000		1,000
A03942 Cost of Other Stores			32,000	108,000	50,000
001 Cost of other Stores			32,000	108,000	50,000
A03970 Others			32,000	33,000	50,000
001 Others			32,000	33,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**23,000**	**10,000**	**51,000**
A130 TOTAL TRANSPORT			**1,000**		**1,000**
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**40,000**
A13101 Machinery and Equipment			11,000		40,000
001 Machinery and Equipment			11,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**10,000**
A13201 Furniture and Fixture			11,000	10,000	10,000
District Health Officer (MCH) D I Khan			**22,647,000**	**21,196,000**	**26,415,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DP4641	**District Health Officer (Other Health Facilities) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,080,000**	**6,167,000**	**8,356,000**
A011	**TOTAL PAY**		**12**	**12**	**2,952,000**	**2,843,000**	**4,464,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,952,000**	**2,843,000**	**4,464,000**
A01151	Total Basic Pay Other Staff		12	12	2,952,000	2,843,000	4,464,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
A012	**TOTAL ALLOWANCES**				**5,128,000**	**3,324,000**	**3,892,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,127,000**	**3,324,000**	**3,891,000**
A01202	House Rent Allowance				1,007,000	336,000	297,000
A01203	Conveyance Allowance				720,000	327,000	288,000
A01207	Washing Allowance				144,000		12,000
A01208	Dress Allowance				144,000		12,000
A0120D	Integrated Allowance				86,000		8,000
A01217	Medical Allowance				164,000	172,000	152,000
A0121B	Health Professional Allowance				1,040,000	1,716,000	1,515,000
A0121T	Adhoc Relief Allowance 2013				17,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				12,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016				192,000		
A0122Y	Ad-hoc Relief Allowance 2017				226,000		
A01233	Unattractive Area Allowance				76,000	109,000	101,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4641 District Health Officer (Other Health Facilities) Dir Upper					
001 Unattractive Area Allowance			76,000	109,000	101,000
A0123G Ad-hoc Relief Allowance-2018			225,000		
A0123P Ad-hoc Relief Allowance 2019			178,000		
A0124F Adhoc Relief Allowance-2021			222,000	10,000	
A0124H Special Allowance-2021			384,000		33,000
A0124L Weather Allowance			1,000	83,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			288,000	272,000	255,000
A0124R Adhoc Relief Allowance 2022				282,000	255,000
A0124X Adhoc Relief Allowance 2023					915,000
A01257 RC Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**253,000**	**45,000**	**40,000**
A033 TOTAL UTILITIES			**210,000**		
A03304 Hot and Cold Weather Charges			210,000		
A039 TOTAL GENERAL			**43,000**	**45,000**	**40,000**
A03901 Stationery			11,000	12,000	14,000
001 Stationery			11,000	12,000	14,000
A03970 Others			32,000	33,000	26,000
001 Others			32,000	33,000	26,000
District Health Officer (Other Health Facilities) Dir Upper			**8,333,000**	**6,212,000**	**8,396,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DP4642	**District Health Officer (Sanitation) Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,313,000**	**4,813,000**	**7,239,000**
A011	**TOTAL PAY**	**14**	**14**	**3,024,000**	**2,580,000**	**4,453,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,045,000**		**1,488,000**
A01101	Total Basic Pay Of Officer	4	4	1,045,000		1,488,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10**	**10**	**1,979,000**	**2,580,000**	**2,965,000**
A01151	Total Basic Pay Other Staff	10	10	1,979,000	2,574,000	2,964,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S177	Sanitary Petrol (BPS-03)	8	8	1,419,000		2,124,000
A01152	Personal pay				6,000	1,000
A012	**TOTAL ALLOWANCES**			**5,289,000**	**2,233,000**	**2,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,288,000**	**2,233,000**	**2,785,000**
A01202	House Rent Allowance			1,023,000	290,000	262,000
A01203	Conveyance Allowance			840,000	257,000	231,000
A01207	Washing Allowance			168,000	86,000	84,000
A01208	Dress Allowance			256,000	86,000	84,000
A0120D	Integrated Allowance			101,000	52,000	50,000
A01217	Medical Allowance			198,000	184,000	169,000
A0121B	Health Professional Allowance			452,000	540,000	425,000
A0121T	Adhoc Relief Allowance 2013			19,000	14,000	8,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	6,000
A0122M	Adhoc Releif Allowance 2016			233,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DP4642	**District Health Officer (Sanitation) Dir Upper**					
A0122Y	Ad-hoc Relief Allowance 2017			274,000		
A01233	Unattractive Area Allowance			135,000	122,000	112,000
001	Unattractive Area Allowance			135,000	122,000	112,000
A0123G	Ad-hoc Relief Allowance-2018			273,000		
A0123P	Ad-hoc Relief Allowance 2019			217,000		
A0124F	Adhoc Relief Allowance-2021			269,000		
A0124H	Special Allowance-2021			466,000		40,000
A0124L	Weather Allowance			1,000	83,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	255,000	217,000
A0124R	Adhoc Relief Allowance 2022				255,000	217,000
A0124X	Adhoc Relief Allowance 2023					778,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**491,000**	**90,000**	**171,000**
A033	**TOTAL UTILITIES**			**368,000**		
A03304	Hot and Cold Weather Charges			368,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,000**	**40,000**	**116,000**
A03805	Travelling Allowance			53,000	35,000	36,000
001	Travelling Allowance			53,000	35,000	36,000
A03806	Transportation of Goods			1,000	5,000	80,000
001	Transportation of Goods			1,000	5,000	80,000
A039	**TOTAL GENERAL**			**69,000**	**50,000**	**55,000**
A03901	Stationery			16,000	11,000	15,000
001	Stationery			16,000	11,000	15,000
A03970	Others			53,000	39,000	40,000
001	Others			53,000	39,000	40,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642 District Health Officer (Sanitation) Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
District Health Officer (Sanitation) Dir Upper			**8,805,000**	**4,903,000**	**7,412,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
HG4317	**District Health Officer (Other Health Facilities) Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,885,000**	**3,743,000**	**5,021,000**
A011	**TOTAL PAY**		**6**	**6**	**1,804,000**	**2,272,000**	**2,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**711,000**		**1,008,000**
A01101	Total Basic Pay Of Officer		1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,093,000**	**2,272,000**	**1,632,000**
A01151	Total Basic Pay Other Staff		5	5	1,093,000	2,272,000	1,632,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**3,081,000**	**1,471,000**	**2,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,079,000**	**1,471,000**	**2,379,000**
A01202	House Rent Allowance				561,000	161,000	161,000
A01203	Conveyance Allowance				360,000	146,000	146,000
A01207	Washing Allowance				72,000	24,000	24,000
A01208	Dress Allowance				90,000	24,000	24,000
A0120D	Integrated Allowance				43,000	14,000	14,000
A01217	Medical Allowance				123,000	90,000	90,000
A0121B	Health Professional Allowance				502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				28,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	18,000
A0122M	Adhoc Releif Allowance 2016				142,000		
A0122Y	Ad-hoc Relief Allowance 2017				167,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				167,000		
A0123P	Ad-hoc Relief Allowance 2019				132,000		
A0124F	Adhoc Relief Allowance-2021				164,000	9,000	
A0124H	Special Allowance-2021				284,000		24,000
A0124L	Weather Allowance				11,000	9,000	30,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HG4317	**District Health Officer (Other Health Facilities) Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			213,000	222,000	222,000
A0124R	Adhoc Relief Allowance 2022				179,000	265,000
A0124X	Adhoc Relief Allowance 2023					795,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**917,000**	**664,000**	**501,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**8,000**	**20,000**
A03201	Postage and Telegraph			11,000	8,000	20,000
A033	**TOTAL UTILITIES**			**11,000**		
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**179,000**	**113,000**	**180,000**
A03805	Travelling Allowance			158,000	97,000	150,000
001	Travelling Allowance			158,000	97,000	150,000
A03806	Transportation of Goods			21,000	16,000	30,000
001	Transportation of Goods			21,000	16,000	30,000
A039	**TOTAL GENERAL**			**716,000**	**543,000**	**301,000**
A03901	Stationery			53,000	39,000	45,000
001	Stationery			53,000	39,000	45,000
A03902	Printing and Publication			21,000	11,000	40,000
001	Printing and publication			21,000	11,000	40,000
A03927	Purchase of Drug and Medicines			368,000	292,000	1,000
001	Purchase of drug and Medicines			368,000	292,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HG4317 District Health Officer (Other Health Facilities) Hangu					
A03942 Cost of Other Stores			263,000	196,000	200,000
001 Cost of other Stores			263,000	196,000	200,000
A03970 Others			11,000	5,000	15,000
001 Others			11,000	5,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**734,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**734,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		734,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		734,000
A13 TOTAL REPAIRS AND MAINTENANCE			**11,000**	**6,000**	**10,000**
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**6,000**	**10,000**
A13201 Furniture and Fixture			11,000	6,000	10,000
District Health Officer (Other Health Facilities) Hangu			**5,815,000**	**4,413,000**	**6,267,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HR4557	**District Health Officer (Other FACELITIES) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,241,000**	**4,387,000**	**8,727,000**
A011	**TOTAL PAY**	**12**	**12**	**3,419,000**	**2,515,000**	**4,968,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**1,972,000**	**404,000**	**2,796,000**
A01101	Total Basic Pay Of Officer	5	5	1,972,000	404,000	2,796,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**1,447,000**	**2,111,000**	**2,172,000**
A01151	Total Basic Pay Other Staff	7	7	1,447,000	2,111,000	2,172,000
P249	Primary Health Care Technician (M.P) (BPS-12)	3	3	738,000		1,104,000
S177	Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			**5,822,000**	**1,872,000**	**3,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,820,000**	**1,872,000**	**3,757,000**
A01202	House Rent Allowance			1,170,000	221,000	303,000
A01203	Conveyance Allowance			720,000	210,000	296,000
A01207	Washing Allowance			144,000	36,000	36,000
A01208	Dress Allowance			177,000	36,000	36,000
A0120D	Integrated Allowance			86,000	22,000	22,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			252,000	122,000	162,000
A0121B	Health Professional Allowance			602,000	681,000	1,080,000
A0121T	Adhoc Relief Allowance 2013			35,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			25,000	15,000	14,000
A0122M	Adhoc Releif Allowance 2016			291,000		
A0122Y	Ad-hoc Relief Allowance 2017			342,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HR4557	**District Health Officer (Other FACELITIES) HARIPUR**					
A01233	Unattractive Area Allowance			9,000		1,000
001	Unattractive Area Allowance			9,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			341,000		
A0123P	Ad-hoc Relief Allowance 2019			270,000		
A0124F	Adhoc Relief Allowance-2021			336,000		
A0124H	Special Allowance-2021			583,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			437,000	245,000	303,000
A0124R	Adhoc Relief Allowance 2022				245,000	303,000
A0124X	Adhoc Relief Allowance 2023					1,112,000
A01250	Incentive Allowance				12,000	12,000
001	Incentive Allowance				12,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**42,696,000**	**1,458,000**	**728,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**6,000**	**8,000**
A03201	Postage and Telegraph			11,000	6,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**20,000**	**50,000**
A03805	Travelling Allowance			42,000	20,000	50,000
001	Travelling Allowance			42,000	20,000	50,000
A039	**TOTAL GENERAL**			**42,643,000**	**1,432,000**	**670,000**
A03901	Stationery			21,000	10,000	14,000
001	Stationery			21,000	10,000	14,000
A03919	Payments to Other for Service Rendered			40,700,000		3,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HR4557	**District Health Officer (Other FACELITIES) HARIPUR**					
028	Funds reserved for outsourcing of Services in Cat D Khanpu			40,700,000		3,000
A03927	Purchase of Drug and Medicines			1,890,000	1,406,000	631,000
001	Purchase of drug and Medicines			1,890,000	1,406,000	631,000
A03970	Others			32,000	16,000	22,000
001	Others			32,000	16,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
District Health Officer (Other FACELITIES) HARIPUR				**51,938,000**	**5,845,000**	**9,457,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KD4643	**HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,676,000**	**6,318,000**	**8,387,000**
A011	**TOTAL PAY**	**9**	**9**	**2,246,000**	**3,349,000**	**3,360,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**2,246,000**	**3,349,000**	**3,360,000**
A01151	Total Basic Pay Other Staff	9	9	2,246,000	3,349,000	3,360,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	1,966,000		2,940,000
A012	**TOTAL ALLOWANCES**			**4,430,000**	**2,969,000**	**5,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,430,000**	**2,969,000**	**5,027,000**
A01202	House Rent Allowance			775,000	267,000	335,000
A01203	Conveyance Allowance			540,000	260,000	325,000
A01207	Washing Allowance			108,000		9,000
A01208	Dress Allowance			108,000		9,000
A0120D	Integrated Allowance			65,000		6,000
A01217	Medical Allowance			124,000	136,000	171,000
A0121B	Health Professional Allowance			1,182,000	1,365,000	1,708,000
A0121T	Adhoc Relief Allowance 2013			52,000	39,000	24,000
A0122C	Adhoc Relief Allowance - 2015			37,000	28,000	17,000
A0122M	Adhoc Releif Allowance 2016			146,000		
A0122Y	Ad-hoc Relief Allowance 2017			172,000		
A01233	Unattractive Area Allowance			135,000	136,000	171,000
001	Unattractive Area Allowance			135,000	136,000	171,000
A0123G	Ad-hoc Relief Allowance-2018			171,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			169,000		
A0124H	Special Allowance-2021			292,000		25,000
A0124L	Weather Allowance				64,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	339,000	383,000
A0124R	Adhoc Relief Allowance 2022				335,000	343,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KD4643	**HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper**					
A0124X	Adhoc Relief Allowance 2023					1,050,000
A03	**TOTAL OPERATING EXPENSES**			**91,000**	**83,000**	**76,000**
A033	**TOTAL UTILITIES**			**26,000**		
A03304	Hot and Cold Weather Charges			26,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,000**	**50,000**	**36,000**
A03805	Travelling Allowance			53,000	50,000	36,000
001	Travelling Allowance			53,000	50,000	36,000
A039	**TOTAL GENERAL**			**12,000**	**33,000**	**40,000**
A03901	Stationery			11,000	18,000	20,000
001	Stationery			11,000	18,000	20,000
A03970	Others			1,000	15,000	20,000
001	Others			1,000	15,000	20,000
HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper				**6,767,000**	**6,401,000**	**8,463,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KK4327	**District Health Officer (OHF) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			8,662,000	7,131,000	8,210,000
A011	**TOTAL PAY**	13	13	3,116,000	4,464,000	4,616,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	824,000	1,347,000	1,164,000
A01101	Total Basic Pay Of Officer	2	2	824,000	1,347,000	1,164,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	11	11	2,292,000	3,117,000	3,452,000
A01151	Total Basic Pay Other Staff	11	11	2,292,000	3,117,000	3,432,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
S177	Sanitary Petrol (BPS-03)	6	6	1,064,000		1,596,000
A01152	Personal pay					20,000
A012	**TOTAL ALLOWANCES**			5,546,000	2,667,000	3,594,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,544,000	2,667,000	3,592,000
A01202	House Rent Allowance			988,000	346,000	273,000
A01203	Conveyance Allowance			780,000	274,000	265,000
A01207	Washing Allowance			156,000	40,000	48,000
A01208	Dress Allowance			196,000	40,000	48,000
A0120D	Integrated Allowance			94,000	24,000	29,000
A01217	Medical Allowance			199,000	163,000	152,000
A0121B	Health Professional Allowance			920,000	796,000	615,000
A0121T	Adhoc Relief Allowance 2013			68,000	57,000	48,000
A0122C	Adhoc Relief Allowance - 2015			47,000	39,000	33,000
A0122M	Adhoc Releif Allowance 2016			232,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017			272,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327 District Health Officer (OHF) Karak					
A0123G Ad-hoc Relief Allowance-2018			272,000		
A0123P Ad-hoc Relief Allowance 2019			215,000		
A0124F Adhoc Relief Allowance-2021			268,000		
A0124H Special Allowance-2021			463,000		42,000
A0124N Disparity Reduction Allowance 2022- 15%			347,000	444,000	363,000
A0124R Adhoc Relief Allowance 2022				444,000	363,000
A0124X Adhoc Relief Allowance 2023					1,308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**94,820,000**	**212,000**	**432,000**
A032 TOTAL COMMUNICATIONS			**21,000**	**16,000**	**14,000**
A03201 Postage and Telegraph			21,000	16,000	14,000
A033 TOTAL UTILITIES			**2,000**		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**63,000**	**20,000**	**180,000**
A03805 Travelling Allowance			63,000	20,000	180,000
001 Travelling Allowance			63,000	20,000	180,000
A039 TOTAL GENERAL			**94,734,000**	**176,000**	**238,000**
A03901 Stationery			6,000	10,000	14,000
001 Stationery			6,000	10,000	14,000
A03902 Printing and Publication			11,000	5,000	8,000
001 Printing and publication			11,000	5,000	8,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KK4327	**District Health Officer (OHF) Karak**					
A03919	Payments to Other for Service Rendered			94,600,000		6,000
027	Funds reserved for outsourcing of Services in Cat C BD Shah			33,000,000		5,000
030	Funds reserved for outsourcing of Services in Cat D Latambar			61,600,000		1,000
A03942	Cost of Other Stores			116,000	161,000	200,000
001	Cost of other Stores			116,000	161,000	200,000
A03970	Others			1,000		10,000
001	Others			1,000		10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**3,000,000**
A041	**TOTAL PENSION**			**1,000**		**3,000,000**
A04114	Superannuation Encashment of L.P.R			1,000		3,000,000
District Health Officer (OHF) Karak				**103,483,000**	**7,343,000**	**11,642,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KT4728	**OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,398,000**	**11,528,000**	**12,351,000**
A011	**TOTAL PAY**	**17**	**17**	**4,259,000**	**6,679,000**	**6,288,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,374,000**	**588,000**	**1,956,000**
A01101	Total Basic Pay Of Officer	4	4	1,374,000	588,000	1,956,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**2,885,000**	**6,091,000**	**4,332,000**
A01151	Total Basic Pay Other Staff	13	13	2,885,000	6,091,000	4,332,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
P249	Primary Health Care Technician (M.P) (BPS-12)	4	4	982,000		1,476,000
S177	Sanitary Petrol (BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**			**8,139,000**	**4,849,000**	**6,063,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,139,000**	**4,849,000**	**6,063,000**
A01202	House Rent Allowance			1,444,000	515,000	455,000
A01203	Conveyance Allowance			1,020,000	487,000	439,000
A01207	Washing Allowance			204,000	72,000	62,000
A01208	Dress Allowance			262,000	72,000	62,000
A0120D	Integrated Allowance			122,000	43,000	37,000
A01217	Medical Allowance			278,000	285,000	252,000
A0121B	Health Professional Allowance			1,733,000	1,771,000	1,590,000
A0121T	Adhoc Relief Allowance 2013			83,000	76,000	58,000
A0122C	Adhoc Relief Allowance - 2015			58,000	53,000	40,000
A0122M	Adhoc Releif Allowance 2016			325,000		
A0122Y	Ad-hoc Relief Allowance 2017			381,000		
A0123G	Ad-hoc Relief Allowance-2018			381,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A0123P Ad-hoc Relief Allowance 2019			302,000		
A0124F Adhoc Relief Allowance-2021			376,000		
A0124H Special Allowance-2021			650,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			488,000	787,000	519,000
A0124R Adhoc Relief Allowance 2022				658,000	535,000
A0124X Adhoc Relief Allowance 2023					1,929,000
A01270 Other			32,000	30,000	30,000
001 Others			32,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			**91,978,000**	**418,000**	**499,000**
A033 TOTAL UTILITIES			**182,000**	**57,000**	**150,000**
A03303 Electricity			182,000	57,000	150,000
001 Electricity			182,000	57,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**25,000**	**28,000**
A03805 Travelling Allowance			21,000	10,000	14,000
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			21,000	15,000	14,000
001 Transportation of Goods			21,000	15,000	14,000
A039 TOTAL GENERAL			**91,754,000**	**336,000**	**321,000**
A03901 Stationery			11,000	8,000	10,000
001 Stationery			11,000	8,000	10,000
A03919 Payments to Other for Service Rendered			91,300,000		2,000
032 Funds reserved for outsourcing of Services in Cat D Shakardara			91,300,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			431,000	323,000	300,000
001 Cost of other Stores			431,000	323,000	300,000
A03970 Others			11,000	5,000	8,000
001 Others			11,000	5,000	8,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat			**104,377,000**	**11,946,000**	**14,850,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
LK4738	**District Health Officer (MCH) Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,188,000**	**4,937,000**	**4,629,000**
A011	**TOTAL PAY**		**8**	**8**	**1,519,000**	**3,074,000**	**2,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**454,000**	**66,000**	**648,000**
A01101	Total Basic Pay Of Officer		2	2	454,000	66,000	648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,065,000**	**3,008,000**	**1,584,000**
A01151	Total Basic Pay Other Staff		6	6	1,065,000	3,008,000	1,584,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
A012	**TOTAL ALLOWANCES**				**2,669,000**	**1,863,000**	**2,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,667,000**	**1,863,000**	**2,395,000**
A01202	House Rent Allowance				472,000	252,000	223,000
A01203	Conveyance Allowance				480,000	213,000	205,000
A01207	Washing Allowance				96,000	80,000	81,000
A01208	Dress Allowance				104,000	80,000	81,000
A0120D	Integrated Allowance				58,000	48,000	49,000
A01217	Medical Allowance				98,000	156,000	140,000
A0121B	Health Professional Allowance				301,000	360,000	180,000
A0121M	Adhoc Relief Allowance - 2012						10,000
A0121T	Adhoc Relief Allowance 2013				18,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				13,000	26,000	19,000
A0122M	Adhoc Releif Allowance 2016				115,000		
A0122Y	Ad-hoc Relief Allowance 2017				135,000		
A0123G	Ad-hoc Relief Allowance-2018				135,000		
A0123P	Ad-hoc Relief Allowance 2019				106,000		
A0124F	Adhoc Relief Allowance-2021				133,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A0124H Special Allowance-2021			229,000		19,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	305,000	239,000
A0124R Adhoc Relief Allowance 2022				305,000	239,000
A0124X Adhoc Relief Allowance 2023					869,000
A01257 RC Allowance			2,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**456,000**	**447,000**	**467,000**
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			**263,000**	**213,000**	**200,000**
A03402 Rent for Office Building			263,000	213,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**43,000**	**73,000**	**80,000**
A03805 Travelling Allowance			32,000	32,000	30,000
001 Travelling Allowance			32,000	32,000	30,000
A03806 Transportation of Goods			11,000	11,000	20,000
001 Transportation of Goods			11,000	11,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	30,000
A039 TOTAL GENERAL			**148,000**	**161,000**	**185,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A03901 Stationery			21,000	30,000	40,000
001 Stationery			21,000	30,000	40,000
A03902 Printing and Publication				5,000	40,000
001 Printing and publication				5,000	40,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			105,000	105,000	70,000
001 Cost of other Stores			105,000	105,000	70,000
A03970 Others			21,000	21,000	34,000
001 Others			21,000	21,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**55,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**50,000**	**20,000**
A13101 Machinery and Equipment			5,000	50,000	20,000
001 Machinery and Equipment			5,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**5,000**	**2,000**
A13201 Furniture and Fixture			5,000	5,000	2,000
District Health Officer (MCH) Lakki			**4,658,000**	**5,439,000**	**5,126,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4742	**District Health Officer (Sanitation) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,597,000**	**5,317,000**	**7,053,000**
A011	**TOTAL PAY**	**10**	**10**	**2,584,000**	**3,198,000**	**3,792,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**824,000**	**51,000**	**1,164,000**
A01101	Total Basic Pay Of Officer	2	2	824,000	51,000	1,164,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8**	**8**	**1,760,000**	**3,147,000**	**2,628,000**
A01151	Total Basic Pay Other Staff	8	8	1,760,000	3,147,000	2,628,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
S177	Sanitary Petrol (BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**			**4,013,000**	**2,119,000**	**3,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,011,000**	**2,119,000**	**3,259,000**
A01202	House Rent Allowance			861,000	234,000	237,000
A01203	Conveyance Allowance			600,000	209,000	227,000
A01207	Washing Allowance			120,000	36,000	36,000
A01208	Dress Allowance			131,000	36,000	36,000
A0120D	Integrated Allowance			72,000	22,000	22,000
A01217	Medical Allowance			169,000	129,000	126,000
A0121B	Health Professional Allowance			274,000	750,000	720,000
A0121M	Adhoc Relief Allowance - 2012					15,000
A0121T	Adhoc Relief Allowance 2013			16,000	41,000	51,000
A0122C	Adhoc Relief Allowance - 2015			11,000	28,000	28,000
A0122M	Adhoc Releif Allowance 2016			197,000		
A0122Y	Ad-hoc Relief Allowance 2017			231,000		
A0123G	Ad-hoc Relief Allowance-2018			231,000		
A0123P	Ad-hoc Relief Allowance 2019			181,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A0124F Adhoc Relief Allowance-2021			228,000		
A0124H Special Allowance-2021			394,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			295,000	317,000	307,000
A0124R Adhoc Relief Allowance 2022				317,000	307,000
A0124X Adhoc Relief Allowance 2023					1,114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**71,813,000**	**702,000**	**4,157,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**3,000**	**4,000**
A03201 Postage and Telegraph			5,000	3,000	4,000
A033 TOTAL UTILITIES			**2,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**189,000**	**330,000**	**1,378,000**
A03805 Travelling Allowance			42,000	50,000	28,000
001 Travelling Allowance			42,000	50,000	28,000
A03806 Transportation of Goods			42,000	60,000	370,000
001 Transportation of Goods			42,000	60,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	220,000	980,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	220,000	980,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4742	**District Health Officer (Sanitation) Lakki Marwat**					
A039	**TOTAL GENERAL**			**71,617,000**	**369,000**	**2,773,000**
A03901	Stationery			11,000	30,000	530,000
001	Stationery			11,000	30,000	530,000
A03902	Printing and Publication				5,000	4,000
001	Printing and publication				5,000	4,000
A03919	Payments to Other for Service Rendered			71,500,000		3,000
037	Funds reserved for outsourcing of Services in Cat D Titer Khel			71,500,000		3,000
A03942	Cost of Other Stores			53,000	277,000	2,200,000
001	Cost of other Stores			53,000	277,000	2,200,000
A03970	Others			53,000	57,000	36,000
001	Others			53,000	57,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			43,000	80,000	722,000
A130 TOTAL TRANSPORT			21,000	40,000	588,000
A13001 Transport			21,000	40,000	588,000
001 Transport			21,000	40,000	588,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	20,000	34,000
A13101 Machinery and Equipment			11,000	20,000	34,000
001 Machinery and Equipment			11,000	20,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	20,000	100,000
A13201 Furniture and Fixture			11,000	20,000	100,000
District Health Officer (Sanitation) Lakki Marwat			**78,457,000**	**6,099,000**	**11,940,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
MA4663	**District Health Officer (Other Health Facilities) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,118,000**	**11,264,000**	**13,553,000**
A011	**TOTAL PAY**		**18**	**18**	**4,762,000**	**6,647,000**	**6,984,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,876,000**	**270,000**	**2,664,000**
A01101	Total Basic Pay Of Officer		5	5	1,876,000	270,000	2,664,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,886,000**	**6,377,000**	**4,320,000**
A01151	Total Basic Pay Other Staff		13	13	2,886,000	6,377,000	4,320,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,720,000		2,568,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**9,356,000**	**4,617,000**	**6,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,354,000**	**4,617,000**	**6,567,000**
A01202	House Rent Allowance				1,639,000	472,000	439,000
A01203	Conveyance Allowance				1,080,000	442,000	420,000
A01207	Washing Allowance				216,000	60,000	60,000
A01208	Dress Allowance				271,000	60,000	60,000
A0120D	Integrated Allowance				130,000	36,000	36,000
A01217	Medical Allowance				321,000	272,000	252,000
A0121B	Health Professional Allowance				2,166,000	1,815,000	1,620,000
A0121T	Adhoc Relief Allowance 2013				106,000	75,000	68,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663 District Health Officer (Other Health Facilities) Mansehra					
A0122C Adhoc Relief Allowance - 2015			75,000	52,000	47,000
A0122M Adhoc Releif Allowance 2016			375,000		
A0122Y Ad-hoc Relief Allowance 2017			440,000		
A0123G Ad-hoc Relief Allowance-2018			440,000		
A0123P Ad-hoc Relief Allowance 2019			348,000		
A0124F Adhoc Relief Allowance-2021			433,000		
A0124H Special Allowance-2021			751,000		64,000
A0124L Weather Allowance				21,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	656,000	602,000
A0124R Adhoc Relief Allowance 2022				656,000	602,000
A0124X Adhoc Relief Allowance 2023					2,197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,781,000**	**1,116,000**	**1,632,000**
A032 TOTAL COMMUNICATIONS			**11,000**	**8,000**	**8,000**
A03201 Postage and Telegraph			11,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			**158,000**	**93,000**	**100,000**
A03805 Travelling Allowance			158,000	93,000	100,000
001 Travelling Allowance			158,000	93,000	100,000
A039 TOTAL GENERAL			**1,612,000**	**1,015,000**	**1,524,000**
A03901 Stationery			16,000	8,000	10,000
001 Stationery			16,000	8,000	10,000
A03942 Cost of Other Stores			1,575,000	998,000	1,500,000
001 Cost of other Stores			1,575,000	998,000	1,500,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663 District Health Officer (Other Health Facilities) Mansehra					
A03970 Others			21,000	9,000	14,000
001 Others			21,000	9,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,389,000**
A041 TOTAL PENSION			**1,000**		**1,389,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
District Health Officer (Other Health Facilities) Mansehra			**15,901,000**	**12,380,000**	**16,575,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4919	**District Health Officer (OHF) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**28,142,000**	**12,719,000**	**22,667,000**
A011	**TOTAL PAY**	**29**	**29**	**8,003,000**	**7,839,000**	**11,612,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14**	**14**	**4,796,000**	**2,203,000**	**6,792,000**
A01101	Total Basic Pay Of Officer	14	14	4,796,000	2,203,000	6,792,000
N021	Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**15**	**15**	**3,207,000**	**5,636,000**	**4,820,000**
A01151	Total Basic Pay Other Staff	15	15	3,207,000	5,603,000	4,800,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
S707	SANITARY PATROL (BPS-03)	6	6	1,064,000		1,596,000
A01152	Personal pay				33,000	20,000
A012	**TOTAL ALLOWANCES**			**20,139,000**	**4,880,000**	**11,055,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919 District Health Officer (OHF) MARDAN					
A012-1 TOTAL REGULAR ALLOWANCES			**20,137,000**	**4,880,000**	**11,053,000**
A01202 House Rent Allowance			2,914,000	619,000	1,180,000
A01203 Conveyance Allowance			1,740,000	516,000	1,172,000
A01207 Washing Allowance			348,000	90,000	201,000
A01208 Dress Allowance			454,000	90,000	201,000
A0120D Integrated Allowance			209,000	54,000	237,000
A01217 Medical Allowance			588,000	302,000	849,000
A0121B Health Professional Allowance			7,401,000	1,507,000	1,440,000
A0121T Adhoc Relief Allowance 2013			128,000	93,000	193,000
A0122C Adhoc Relief Allowance - 2015			100,000	64,000	1,176,000
A0122M Adhoc Releif Allowance 2016			688,000		
A0122N Special Conveyance Allowance to Disbaled Employees			12,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			807,000		
A0123G Ad-hoc Relief Allowance-2018			806,000		
A0123P Ad-hoc Relief Allowance 2019			636,000		
A0124F Adhoc Relief Allowance-2021			795,000		
A0124H Special Allowance-2021			1,377,000		117,000
A0124N Disparity Reduction Allowance 2022- 15%			1,033,000	774,000	740,000
A0124R Adhoc Relief Allowance 2022				771,000	958,000
A0124X Adhoc Relief Allowance 2023					2,578,000
A01251 Mess Allowance			101,000		9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**405,000**	**495,000**	**1,058,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**4,000**	**10,000**
A03201 Postage and Telegraph			5,000	4,000	10,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919 District Health Officer (OHF) MARDAN					
A038 TOTAL TRAVEL & TRANSPORTATION			**32,000**	**23,000**	**11,000**
A03805 Travelling Allowance			32,000	23,000	11,000
001 Travelling Allowance			32,000	23,000	11,000
A039 TOTAL GENERAL			**368,000**	**468,000**	**1,037,000**
A03901 Stationery			32,000	24,000	22,000
001 Stationery			32,000	24,000	22,000
A03927 Purchase of Drug and Medicines			315,000	428,000	1,001,000
001 Purchase of drug and Medicines			315,000	428,000	1,001,000
A03970 Others			21,000	16,000	14,000
001 Others			21,000	16,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,500,000**
A041 TOTAL PENSION			**1,000**		**2,500,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
District Health Officer (OHF) MARDAN			**28,549,000**	**13,214,000**	**26,227,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4939 Deputy District Health Officer MCH Center Mardan					
A03 TOTAL OPERATING EXPENSES			191,000	117,000	96,000
A032 TOTAL COMMUNICATIONS			1,000		2,000
A03201 Postage and Telegraph			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			21,000	16,000	14,000
A03805 Travelling Allowance			21,000	16,000	14,000
001 Travelling Allowance			21,000	16,000	14,000
A039 TOTAL GENERAL			169,000	101,000	80,000
A03901 Stationery			32,000	24,000	22,000
001 Stationery			32,000	24,000	22,000
A03927 Purchase of Drug and Medicines			105,000	53,000	36,000
001 Purchase of drug and Medicines			105,000	53,000	36,000
A03970 Others			32,000	24,000	22,000
001 Others			32,000	24,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			2,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4939	**Deputy District Health Officer MCH Center Mardan**					
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**17,000**	**24,000**
A130	**TOTAL TRANSPORT**			**1,000**		**2,000**
A13001	Transport			1,000		2,000
001	Transport			1,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**11,000**	**14,000**
A13101	Machinery and Equipment			21,000	11,000	14,000
001	Machinery and Equipment			21,000	11,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**6,000**	**8,000**
A13201	Furniture and Fixture			11,000	6,000	8,000
Deputy District Health Officer MCH Center Mardan				**227,000**	**134,000**	**126,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4946	**Deputy District Health Officer MCH Center Takht Bhai Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**269,000**	**175,000**	**77,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**3,000**	**2,000**
A03201	Postage and Telegraph			4,000	3,000	2,000
A033	**TOTAL UTILITIES**			**1,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**11,000**	**14,000**
A03805	Travelling Allowance			21,000	11,000	14,000
001	Travelling Allowance			21,000	11,000	14,000
A039	**TOTAL GENERAL**			**243,000**	**161,000**	**59,000**
A03901	Stationery			32,000	16,000	22,000
001	Stationery			32,000	16,000	22,000
A03902	Printing and Publication			21,000	10,000	14,000
001	Printing and publication			21,000	10,000	14,000
A03927	Purchase of Drug and Medicines			158,000	119,000	1,000
001	Purchase of drug and Medicines			158,000	119,000	1,000
A03970	Others			32,000	16,000	22,000
001	Others			32,000	16,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4946 Deputy District Health Officer MCH Center Takht Bhai Mardan					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		2,000
A09501 Transport			1,000		2,000
001 Transport			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			32,000	6,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			21,000		14,000
A13101 Machinery and Equipment			21,000		14,000
001 Machinery and Equipment			21,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	6,000	8,000
A13201 Furniture and Fixture			11,000	6,000	8,000
Deputy District Health Officer MCH Center Takht Bhai Mardan			**304,000**	**181,000**	**105,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
NR4642	**District Health Officer (Health Facilities and Preventive) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,744,000**	**12,742,000**	**12,558,000**
A011	**TOTAL PAY**	**14**	**14**	**3,985,000**	**7,303,000**	**5,820,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**1,876,000**	**403,000**	**2,664,000**
A01101	Total Basic Pay Of Officer	5	5	1,876,000	403,000	2,664,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**2,109,000**	**6,900,000**	**3,156,000**
A01151	Total Basic Pay Other Staff	9	9	2,109,000	6,900,000	3,156,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
S177	Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**			**7,759,000**	**5,439,000**	**6,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,759,000**	**5,439,000**	**6,738,000**
A01202	House Rent Allowance			1,428,000	522,000	447,000
A01203	Conveyance Allowance			840,000	494,000	439,000
A01207	Washing Allowance			168,000	29,000	24,000
A01208	Dress Allowance			190,000	29,000	24,000
A0120D	Integrated Allowance			101,000	13,000	14,000
A0120Q	Fixed Daily Allowance				3,000	3,000
A01217	Medical Allowance			278,000	262,000	225,000
A0121B	Health Professional Allowance			1,656,000	2,188,000	1,890,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
NR4642	**District Health Officer (Health Facilities and Preventive) Nowshera**					
A0121T	Adhoc Relief Allowance 2013			94,000	87,000	68,000
A0122C	Adhoc Relief Allowance - 2015			66,000	60,000	48,000
A0122M	Adhoc Releif Allowance 2016			325,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	15,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			381,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	6,000	
A0124F	Adhoc Relief Allowance-2021			376,000	6,000	
A0124H	Special Allowance-2021			650,000	326,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	647,000	624,000
A0124R	Adhoc Relief Allowance 2022				714,000	575,000
A0124X	Adhoc Relief Allowance 2023					2,084,000
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**817,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**4,000**
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**30,000**	**26,000**
A03805	Travelling Allowance			37,000	30,000	26,000
001	Travelling Allowance			37,000	30,000	26,000
A039	**TOTAL GENERAL**			**1,577,000**	**787,000**	**1,204,000**
A03901	Stationery			1,000		2,000
001	Stationery			1,000		2,000
A03942	Cost of Other Stores			1,575,000	787,000	1,200,000
001	Cost of other Stores			1,575,000	787,000	1,200,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642 District Health Officer (Health Facilities and Preventive) Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000**
A041 TOTAL PENSION			**1,000**		**2,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**2,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**2,000**
A13101 Machinery and Equipment			1,000		2,000
001 Machinery and Equipment			1,000		2,000
District Health Officer (Health Facilities and Preventive) Nowshera			**13,362,000**	**13,559,000**	**13,796,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8857	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**25,463,000**	**31,847,000**	**32,406,000**
A011	**TOTAL PAY**	**31**	**31**	**8,598,000**	**18,315,000**	**12,588,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**3,711,000**	**2,920,000**	**5,268,000**
A01101	Total Basic Pay Of Officer	10	10	3,711,000	2,920,000	5,268,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	1,841,000		2,616,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**4,887,000**	**15,395,000**	**7,320,000**
A01151	Total Basic Pay Other Staff	21	21	4,887,000	15,395,000	7,320,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol (BPS-03)	6	6	1,064,000		1,596,000
A012	**TOTAL ALLOWANCES**			**16,865,000**	**13,532,000**	**19,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,864,000**	**13,532,000**	**19,817,000**
A01202	House Rent Allowance			3,032,000	3,006,000	3,068,000
A01203	Conveyance Allowance			1,860,000	1,308,000	1,366,000
A01207	Washing Allowance			372,000	262,000	259,000
A01208	Dress Allowance			613,000	262,000	259,000
A0120D	Integrated Allowance			223,000	157,000	155,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857 DISTRICT HEALTH OFFICER PESHAWAR					
A0120Q Fixed Daily Allowance				5,000	5,000
A01217 Medical Allowance			591,000	795,000	814,000
A0121B Health Professional Allowance			3,558,000	3,606,000	3,613,000
A0121T Adhoc Relief Allowance 2013			250,000	227,000	222,000
A0122C Adhoc Relief Allowance - 2015			180,000	163,000	159,000
A0122M Adhoc Releif Allowance 2016			689,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			808,000		
A0123G Ad-hoc Relief Allowance-2018			807,000		
A0123P Ad-hoc Relief Allowance 2019			636,000		
A0124F Adhoc Relief Allowance-2021			796,000		
A0124H Special Allowance-2021			1,378,000	84,000	117,000
A0124N Disparity Reduction Allowance 2022- 15%			1,033,000	1,810,000	1,746,000
A0124R Adhoc Relief Allowance 2022				1,810,000	1,746,000
A0124X Adhoc Relief Allowance 2023					6,215,000
A01257 RC Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**223,281,000**	**3,127,000**	**174,000**
A033 TOTAL UTILITIES			**25,000**		
A03304 Hot and Cold Weather Charges			25,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**67,000**		**100,000**
A03805 Travelling Allowance			29,000		50,000
001 Travelling Allowance			29,000		50,000
A03806 Transportation of Goods			38,000		50,000
001 Transportation of Goods			38,000		50,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8857	**DISTRICT HEALTH OFFICER PESHAWAR**					
A039	**TOTAL GENERAL**			**223,189,000**	**3,127,000**	**74,000**
A03901	Stationery			23,000		50,000
001	Stationery			23,000		50,000
A03919	Payments to Other for Service Rendered			220,000,000		3,000
048	Funds reserved for outsourcing of Services in Cat C Kohati Gate			220,000,000		3,000
A03927	Purchase of Drug and Medicines			3,150,000	3,127,000	1,000
001	Purchase of drug and Medicines			3,150,000	3,127,000	1,000
A03970	Others			16,000		20,000
001	Others			16,000		20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,787,000**	**934,000**
A041	**TOTAL PENSION**				**1,787,000**	**934,000**
A04114	Superannuation Encashment of L.P.R				1,787,000	934,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	
DISTRICT HEALTH OFFICER PESHAWAR				**248,744,000**	**37,961,000**	**33,514,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8879	**Deputy District Health Officer MCH Center Town 3 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**25,377,000**	**1,412,000**	**1,160,000**
A033	**TOTAL UTILITIES**			**121,000**		**96,000**
A03303	Electricity			121,000		96,000
001	Electricity			121,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**		**12,000**
A03805	Travelling Allowance			11,000		8,000
001	Travelling Allowance			11,000		8,000
A03806	Transportation of Goods			7,000		4,000
001	Transportation of Goods			7,000		4,000
A039	**TOTAL GENERAL**			**25,238,000**	**1,412,000**	**1,052,000**
A03901	Stationery			11,000		80,000
001	Stationery			11,000		80,000
A03902	Printing and Publication			11,000		50,000
001	Printing and publication			11,000		50,000
A03919	Payments to Other for Service Rendered			23,100,000		3,000
047	Funds reserved for outsourcing of Services in Cat D badhaber			23,100,000		3,000
A03927	Purchase of Drug and Medicines			2,100,000	1,412,000	679,000
001	Purchase of drug and Medicines			2,100,000	1,412,000	679,000
A03942	Cost of Other Stores					200,000
A03970	Others			16,000		40,000
001	Others			16,000		40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8879 Deputy District Health Officer MCH Center Town 3 Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
Deputy District Health Officer MCH Center Town 3 Peshawar			**25,380,000**	**1,412,000**	**1,168,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8884	**Deputy District Health Officer MCH Center Town 4 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**895,000**	**487,000**	**121,000**
A033	**TOTAL UTILITIES**			**15,000**		**10,000**
A03303	Electricity			13,000		10,000
001	Electricity			13,000		10,000
A03304	Hot and Cold Weather Charges			2,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**		**80,000**
A03805	Travelling Allowance			63,000		42,000
001	Travelling Allowance			63,000		42,000
A03806	Transportation of Goods			11,000		8,000
001	Transportation of Goods			11,000		8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000		30,000
001	POL Charges A.planes H.coptors S.cars for Generator			32,000		30,000
A039	**TOTAL GENERAL**			**774,000**	**487,000**	**31,000**
A03901	Stationery			11,000		8,000
001	Stationery			11,000		8,000
A03902	Printing and Publication			14,000		10,000
001	Printing and publication			14,000		10,000
A03927	Purchase of Drug and Medicines			733,000	487,000	1,000
001	Purchase of drug and Medicines			733,000	487,000	1,000
A03942	Cost of Other Stores			11,000		8,000
001	Cost of other Stores			11,000		8,000
A03970	Others			5,000		4,000
001	Others			5,000		4,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8884	**Deputy District Health Officer MCH Center Town 4 Peshawar**					
001	Plant and Machinery					4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**		**18,000**
A130	**TOTAL TRANSPORT**			**11,000**		**2,000**
A13001	Transport			11,000		2,000
001	Transport			11,000		2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**		**8,000**
A13101	Machinery and Equipment			11,000		8,000
001	Machinery and Equipment			11,000		8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**8,000**
A13201	Furniture and Fixture			11,000		8,000
Deputy District Health Officer MCH Center Town 4 Peshawar				**930,000**	**487,000**	**145,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4646	**District Health Officer (Others) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,364,000**	**12,393,000**	**10,886,000**
A011	**TOTAL PAY**	**9**	**9**	**2,587,000**	**6,879,000**	**3,805,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,147,000**	**2,348,000**	**1,632,000**
A01101	Total Basic Pay Of Officer	3	3	1,147,000	2,348,000	1,632,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,440,000**	**4,531,000**	**2,173,000**
A01151	Total Basic Pay Other Staff	6	6	1,440,000	4,526,000	2,160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
S177	Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A01152	Personal pay				5,000	13,000
A012	**TOTAL ALLOWANCES**			**8,777,000**	**5,514,000**	**7,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,776,000**	**5,514,000**	**7,080,000**
A01202	House Rent Allowance			914,000	589,000	533,000
A01203	Conveyance Allowance			540,000	527,000	496,000
A01207	Washing Allowance			108,000	56,000	47,000
A01208	Dress Allowance			316,000	168,000	160,000
A0120D	Integrated Allowance			65,000	34,000	29,000
A01217	Medical Allowance			180,000	286,000	248,000
A0121B	Health Professional Allowance			4,218,000	2,130,000	1,515,000
A0121T	Adhoc Relief Allowance 2013			83,000	59,000	65,000
A0122C	Adhoc Relief Allowance - 2015			58,000	47,000	46,000
A0122M	Adhoc Releif Allowance 2016			208,000		
A0122Y	Ad-hoc Relief Allowance 2017			244,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4646	**District Health Officer (Others) Swabi**					
A01233	Unattractive Area Allowance			4,000		1,000
001	Unattractive Area Allowance			4,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			244,000		
A0123P	Ad-hoc Relief Allowance 2019			193,000		
A0124F	Adhoc Relief Allowance-2021			241,000		
A0124H	Special Allowance-2021			417,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	659,000	654,000
A0124R	Adhoc Relief Allowance 2022				671,000	654,000
A0124X	Adhoc Relief Allowance 2023					2,305,000
A01251	Mess Allowance			399,000	288,000	288,000
A01252	Non Practising Allowance			31,000		3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**296,000**	**131,000**	**272,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**8,000**	**10,000**
A03201	Postage and Telegraph			16,000	8,000	10,000
A033	**TOTAL UTILITIES**			**121,000**		**96,000**
A03303	Electricity			121,000		96,000
001	Electricity			121,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**84,000**	**69,000**	**114,000**
A03805	Travelling Allowance			63,000	53,000	100,000
001	Travelling Allowance			63,000	53,000	100,000
A03806	Transportation of Goods			21,000	16,000	14,000
001	Transportation of Goods			21,000	16,000	14,000
A039	**TOTAL GENERAL**			**75,000**	**54,000**	**52,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646 District Health Officer (Others) Swabi					
A03901 Stationery			32,000	24,000	22,000
001 Stationery			32,000	24,000	22,000
A03902 Printing and Publication			42,000	30,000	28,000
001 Printing and publication			42,000	30,000	28,000
A03970 Others			1,000		2,000
001 Others			1,000		2,000
District Health Officer (Others) Swabi			**11,660,000**	**12,524,000**	**11,158,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
SU4657	**Deputy District Health Officer Mother and Child Health Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,640,000**	**1,862,000**	**2,318,000**
A011	**TOTAL PAY**		**3**	**3**	**843,000**	**1,208,000**	**1,236,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**387,000**	**313,000**	**552,000**
A01101	Total Basic Pay Of Officer		1	1	387,000	313,000	552,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	387,000		552,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**456,000**	**895,000**	**684,000**
A01151	Total Basic Pay Other Staff		2	2	456,000	895,000	684,000
D007	Dai	(BPS-04)	1	1	233,000		348,000
C057	Chowkidar	(BPS-03)	1	1	223,000		336,000
A012	**TOTAL ALLOWANCES**				**797,000**	**654,000**	**1,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**797,000**	**654,000**	**1,082,000**
A01202	House Rent Allowance				74,000	52,000	52,000
A01203	Conveyance Allowance				113,000	45,000	43,000
A01207	Washing Allowance				4,000	24,000	24,000
A01208	Dress Allowance				4,000	24,000	24,000
A0120D	Integrated Allowance					14,000	14,000
A01217	Medical Allowance				59,000	54,000	54,000
A0121B	Health Professional Allowance				132,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				59,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				52,000	9,000	9,000
A0122M	Adhoc Releif Allowance 2016				54,000		
A0122Y	Ad-hoc Relief Allowance 2017				82,000		
A0123G	Ad-hoc Relief Allowance-2018				82,000		
A0123P	Ad-hoc Relief Allowance 2019				82,000		
A0124N	Disparity Reduction Allowance 2022- 15%					119,000	119,000
A0124R	Adhoc Relief Allowance 2022					119,000	119,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4657	**Deputy District Health Officer Mother and Child Health Swabi**					
A0124X	Adhoc Relief Allowance 2023					430,000
A01257	RC Allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**415,000**	**162,000**	**215,000**
A033	**TOTAL UTILITIES**			**145,000**		**80,000**
A03303	Electricity			145,000		80,000
001	Electricity			145,000		80,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**		**72,000**
A03402	Rent for Office Building			25,000		72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,000**	**25,000**	**32,000**
A03805	Travelling Allowance			26,000	13,000	16,000
001	Travelling Allowance			26,000	13,000	16,000
A03806	Transportation of Goods			16,000	12,000	16,000
001	Transportation of Goods			16,000	12,000	16,000
A039	**TOTAL GENERAL**			**203,000**	**137,000**	**31,000**
A03901	Stationery			16,000	8,000	10,000
001	Stationery			16,000	8,000	10,000
A03902	Printing and Publication			16,000	3,000	10,000
001	Printing and publication			16,000	3,000	10,000
A03927	Purchase of Drug and Medicines			158,000	119,000	1,000
001	Purchase of drug and Medicines			158,000	119,000	1,000
A03970	Others			13,000	7,000	10,000
001	Others			13,000	7,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**		**12,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**		**10,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4657 Deputy District Health Officer Mother and Child Health Swabi					
A13101 Machinery and Equipment			16,000		10,000
001 Machinery and Equipment			16,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**		**2,000**
A13201 Furniture and Fixture			8,000		2,000
Deputy District Health Officer Mother and Child Health Swabi			**2,079,000**	**2,024,000**	**2,545,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,615,000	5,682,000	6,181,000
A011	**TOTAL PAY**	10	10	2,249,000	3,424,000	3,372,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000	668,000	840,000
A01101	Total Basic Pay Of Officer	2	2	591,000	668,000	840,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	1,658,000	2,756,000	2,532,000
A01151	Total Basic Pay Other Staff	8	8	1,658,000	2,730,000	2,496,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A01152	Personal pay				26,000	36,000
A012	**TOTAL ALLOWANCES**			4,366,000	2,258,000	2,809,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,364,000	2,258,000	2,807,000
A01202	House Rent Allowance			743,000	263,000	213,000
A01203	Conveyance Allowance			600,000	233,000	201,000
A01207	Washing Allowance			120,000	55,000	60,000
A01208	Dress Allowance			172,000	55,000	60,000
A0120D	Integrated Allowance			72,000	33,000	36,000
A01217	Medical Allowance			142,000	138,000	126,000
A0121B	Health Professional Allowance			686,000	570,000	360,000
A0121T	Adhoc Relief Allowance 2013			58,000	39,000	26,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A0122C	Adhoc Relief Allowance - 2015			39,000	26,000	17,000
A0122M	Adhoc Releif Allowance 2016			167,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			35,000	33,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			196,000		
A01233	Unattractive Area Allowance			120,000	99,000	90,000
001	Unattractive Area Allowance			120,000	99,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			196,000		
A0123P	Ad-hoc Relief Allowance 2019			154,000		
A0124F	Adhoc Relief Allowance-2021			193,000		
A0124H	Special Allowance-2021			334,000	7,000	28,000
A0124L	Weather Allowance			86,000	64,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	309,000	247,000
A0124R	Adhoc Relief Allowance 2022				334,000	247,000
A0124X	Adhoc Relief Allowance 2023					903,000
A01257	RC Allowance			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**43,585,000**	**471,000**	**804,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**5,000**	**7,000**
A03201	Postage and Telegraph			6,000	5,000	5,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	**TOTAL UTILITIES**			**10,000**		**2,000**
A03303	Electricity			1,000		2,000
001	Electricity			1,000		2,000
A03304	Hot and Cold Weather Charges			9,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			74,000	44,000	80,000
A03805	Travelling Allowance			74,000	44,000	80,000
001	Travelling Allowance			74,000	44,000	80,000
A039	**TOTAL GENERAL**			43,494,000	422,000	715,000
A03901	Stationery			5,000	2,000	4,000
001	Stationery			5,000	2,000	4,000
A03919	Payments to Other for Service Rendered			42,900,000		3,000
055	Funds reserved for outsourcing of Services in Cat D Manglawar			42,900,000		3,000
A03942	Cost of Other Stores			578,000	415,000	700,000
001	Cost of other Stores			578,000	415,000	700,000
A03970	Others			11,000	5,000	8,000
001	Others			11,000	5,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,033,000	600,000
A041	**TOTAL PENSION**			1,000	1,033,000	600,000
A04114	Superannuation Encashment of L.P.R			1,000	1,033,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		2,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000		2,000
A13701	Hardware			3,000		2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SW4757 Health Facilities and Preventive Measures Swat					
Health Facilities and Preventive Measures Swat			**50,205,000**	**7,186,000**	**7,589,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TK4631	**Other Health Facilities Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,758,000	6,313,000	7,550,000
A011	**TOTAL PAY**	10	10	2,352,000	3,553,000	3,492,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	591,000		840,000
A01101	Total Basic Pay Of Officer	2	2	591,000		840,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	1,761,000	3,553,000	2,652,000
A01151	Total Basic Pay Other Staff	8	8	1,761,000	3,553,000	2,652,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
S177	Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**			4,406,000	2,760,000	4,058,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,405,000	2,760,000	4,057,000
A01202	House Rent Allowance			804,000	316,000	316,000
A01203	Conveyance Allowance			600,000	291,000	291,000
A01207	Washing Allowance			120,000	48,000	48,000
A01208	Dress Allowance			161,000	48,000	48,000
A0120D	Integrated Allowance			72,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			148,000	180,000	180,000
A0121B	Health Professional Allowance			887,000	1,080,000	1,080,000
A0121T	Adhoc Relief Allowance 2013			37,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M	Adhoc Releif Allowance 2016			174,000		
A0122Y	Ad-hoc Relief Allowance 2017			204,000		
A0123G	Ad-hoc Relief Allowance-2018			204,000		

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TK4631	**Other Health Facilities Tank**					
A0123P	Ad-hoc Relief Allowance 2019			161,000		
A0124F	Adhoc Relief Allowance-2021			201,000		
A0124H	Special Allowance-2021			347,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	352,000	352,000
A0124R	Adhoc Relief Allowance 2022				352,000	352,000
A0124X	Adhoc Relief Allowance 2023					1,267,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,070,000**	**597,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**2,000**
A03201	Postage and Telegraph			1,000		2,000
A033	**TOTAL UTILITIES**			**100,000**	**50,000**	
A03304	Hot and Cold Weather Charges			100,000	50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**221,000**	**147,000**	**150,000**
A03805	Travelling Allowance			221,000	147,000	150,000
001	Travelling Allowance			221,000	147,000	150,000
A039	**TOTAL GENERAL**			**838,000**	**873,000**	**445,000**
A03901	Stationery			110,000	83,000	74,000
001	Stationery			110,000	83,000	74,000
A03927	Purchase of Drug and Medicines			353,000	511,000	119,000
001	Purchase of drug and Medicines			353,000	511,000	119,000
A03942	Cost of Other Stores			287,000	215,000	192,000
001	Cost of other Stores			287,000	215,000	192,000
A03970	Others			88,000	64,000	60,000
001	Others			88,000	64,000	60,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4631 Other Health Facilities Tank					
Other Health Facilities Tank			**7,918,000**	**7,383,000**	**8,147,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635 Deputy District Health Officer Mother and Child Health Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**1,738,000**
A011 TOTAL PAY		**5**			**1,584,000**
A011-1 TOTAL PAY OF OFFICERS		**1**			**516,000**
A01101 Total Basic Pay Of Officer		**1**			516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			516,000
A011-2 TOTAL PAY OF OTHER STAFF		**4**			**1,068,000**
A01151 Total Basic Pay Other Staff		**4**			1,068,000
W093 WARD ATTENDANT (BPS-04)		1			276,000
C057 Chowkidar (BPS-03)		1			264,000
N005 Naib Qasid (BPS-03)		1			264,000
S162 Sweeper (BPS-03)		1			264,000
A012 TOTAL ALLOWANCES					**154,000**
A012-1 TOTAL REGULAR ALLOWANCES					**154,000**
A01202 House Rent Allowance					27,000
A01203 Conveyance Allowance					26,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					9,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					6,000
A0121B Health Professional Allowance					14,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0124H Special Allowance-2021					14,000
A0124N Disparity Reduction Allowance 2022- 15%					8,000
A0124R Adhoc Relief Allowance 2022					9,000
A0124X Adhoc Relief Allowance 2023					30,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TK4635	**Deputy District Health Officer Mother and Child Health Tank**					
A03	**TOTAL OPERATING EXPENSES**			**2,336,000**	**1,534,000**	**1,411,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	2,000
A033	**TOTAL UTILITIES**			**789,000**	**694,000**	**578,000**
A03303	Electricity			723,000	661,000	578,000
001	Electricity			723,000	661,000	578,000
A03304	Hot and Cold Weather Charges			66,000	33,000	
A034	**TOTAL OCCUPANCY COSTS**			**529,000**	**325,000**	**352,000**
A03402	Rent for Office Building			529,000	325,000	352,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**486,000**	**166,000**	**154,000**
A03805	Travelling Allowance			221,000	166,000	148,000
001	Travelling Allowance			221,000	166,000	148,000
A03806	Transportation of Goods					6,000
001	Transportation of Goods					6,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			265,000		
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			265,000		
A039	**TOTAL GENERAL**			**531,000**	**348,000**	**325,000**
A03901	Stationery			100,000	75,000	66,000
001	Stationery			100,000	75,000	66,000
A03902	Printing and Publication			88,000	44,000	30,000
001	Printing and publication			88,000	44,000	30,000
A03927	Purchase of Drug and Medicines					1,000
001	Purchase of drug and Medicines					1,000
A03942	Cost of Other Stores			243,000	182,000	162,000
001	Cost of other Stores			243,000	182,000	162,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635 Deputy District Health Officer Mother and Child Health Tank					
A03970 Others			100,000	47,000	66,000
001 Others			100,000	47,000	66,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**44,000**	**32,000**	**20,000**
A132 TOTAL FURNITURE AND FIXTURE			**44,000**	**32,000**	**20,000**
A13201 Furniture and Fixture			44,000	32,000	20,000
Deputy District Health Officer Mother and Child Health Tank			**2,381,000**	**1,566,000**	**3,173,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5875	**Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**310,855,000**	**272,642,000**	**299,835,000**
A011	**TOTAL PAY**		**175**	**175**	**98,879,000**	**148,273,000**	**141,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**	**154**	**84,831,000**	**128,164,000**	**120,228,000**
A01101	Total Basic Pay Of Officer		154	154	84,831,000	128,164,000	120,228,000
D063	Director	(BPS-19)	1	1	1,131,000		1,608,000
D028	Deputy Director	(BPS-18)	2	2	854,000		1,212,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	6,831,000		9,684,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	854,000		1,212,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	854,000		1,212,000
C082	Computer Operator	(BPS-16)	1	1	529,000		756,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	73,778,000		104,544,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**14,048,000**	**20,109,000**	**21,012,000**
A01151	Total Basic Pay Other Staff		21	21	14,048,000	20,109,000	21,012,000
D112	Driver	(BPS-06)	11	11	7,638,000		11,424,000
N005	Naib Qasid	(BPS-03)	10	10	6,410,000		9,588,000
A012	**TOTAL ALLOWANCES**				**211,976,000**	**124,369,000**	**158,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**211,661,000**	**123,989,000**	**158,557,000**
A01202	House Rent Allowance				34,364,000	18,286,000	20,056,000
A01203	Conveyance Allowance				11,134,000	3,960,000	3,770,000
A01207	Washing Allowance				1,002,000	983,000	974,000
A01208	Dress Allowance				1,035,000	983,000	976,000
A0120D	Integrated Allowance				608,000	590,000	585,000
A0120E	Housing Subsidy Allowance				42,000	167,000	167,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0120F Mobility Allowance			41,189,000	40,666,000	29,440,000
A01216 Qualification Allowance			16,000	30,000	30,000
A01217 Medical Allowance			6,839,000	6,195,000	6,102,000
A0121B Health Professional Allowance			773,000	2,384,000	1,843,000
A0121T Adhoc Relief Allowance 2013			24,000	38,000	23,000
A01224 Entertainment Allowance			7,000		1,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,000	24,000	15,000
A0122M Adhoc Releif Allowance 2016			6,673,000		
A0122Y Ad-hoc Relief Allowance 2017			9,752,000		
A01233 Unattractive Area Allowance			838,000	7,732,000	3,321,000
001 Unattractive Area Allowance			838,000	7,732,000	3,321,000
A0123G Ad-hoc Relief Allowance-2018			9,737,000		
A0123P Ad-hoc Relief Allowance 2019			8,460,000		
A0124C Disparity Reduction Allowance				7,000	2,000
A0124F Adhoc Relief Allowance-2021			9,780,000		
A0124G IT Professional Allowance			470,000	460,000	694,000
A0124H Special Allowance-2021			536,000	11,618,000	11,404,000
A0124N Disparity Reduction Allowance 2022- 15%			14,832,000	14,114,000	13,866,000
A0124R Adhoc Relief Allowance 2022				14,525,000	14,261,000
A0124X Adhoc Relief Allowance 2023					50,238,000
A01252 Non Practising Allowance			47,000	89,000	69,000
A01270 Other			53,470,000	1,120,000	702,000
001 Others			968,000	1,120,000	700,000
089 M.Phil Allowance			2,000		1,000
101 LS for IMU Salary			52,500,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**315,000**	**380,000**	**38,000**
A01274 Medical Charges			315,000	250,000	27,000
001 Medical Charges			315,000	250,000	27,000
A01299 Others				130,000	11,000
001 Others				130,000	11,000
A03 TOTAL OPERATING EXPENSES			**16,250,000**	**10,151,000**	**10,789,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5875	**Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa**					
A032	**TOTAL COMMUNICATIONS**			**2,200,000**	**1,424,000**	**2,254,000**
A03201	Postage and Telegraph			200,000	2,000	134,000
A03202	Telephone and Trunk Call			200,000	166,000	120,000
A03204	Electronic Communication			1,800,000	1,256,000	2,000,000
001	Electronic Communication			1,800,000	1,256,000	2,000,000
A033	**TOTAL UTILITIES**			**1,150,000**	**698,000**	**933,000**
A03301	Gas			100,000	49,000	100,000
A03302	Water			50,000	6,000	34,000
A03303	Electricity			1,000,000	643,000	799,000
001	Electricity			1,000,000	643,000	799,000
A034	**TOTAL OCCUPANCY COSTS**			**8,100,000**	**5,722,000**	**4,020,000**
A03402	Rent for Office Building			7,800,000	5,722,000	4,000,000
A03470	Others			300,000		20,000
001	Others			300,000		20,000
A036	**TOTAL MOTOR VEHICLES**			**700,000**		**466,000**
A03603	Registration			700,000		466,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**1,917,000**	**2,450,000**
A03805	Travelling Allowance			2,000,000	726,000	1,000,000
001	Travelling Allowance			2,000,000	726,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,191,000	1,450,000
006	POL Charges A. Planes H.copters S.Cars for Generator and Mobility Allowance			1,000,000	1,191,000	1,450,000
A039	**TOTAL GENERAL**			**1,100,000**	**390,000**	**666,000**
A03901	Stationery			200,000	187,000	200,000
001	Stationery			200,000	187,000	200,000
A03902	Printing and Publication			200,000		100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5875	**Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa**					
001	Printing and publication			200,000		100,000
A03907	Advertising & Publicity			300,000	52,000	100,000
001	Advertising and Publicity			300,000	52,000	100,000
A03970	Others			400,000	151,000	266,000
001	Others			400,000	151,000	266,000
A06	**TOTAL TRANSFERS**			**250,000**		**6,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**		**6,000**
A06301	Entertainments & Gifts			250,000		6,000
001	Entertainment & Gifts			250,000		6,000
A09	**TOTAL PHYSICAL ASSETS**			**15,350,000**		**506,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**14,350,000**		**504,000**
A09201	Hardware			13,750,000		4,000
001	Hardware			13,750,000		4,000
A09202	Software			600,000		500,000
001	Software			600,000		500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**		**2,000**
A09701	Furniture and fixtures			1,000,000		2,000
001	Furniture & Fixture			1,000,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,168,000**	**1,322,000**	**1,270,000**
A130	**TOTAL TRANSPORT**			**3,168,000**	**1,114,000**	**1,000,000**
A13001	Transport			3,168,000	1,114,000	1,000,000
001	Transport			3,168,000	1,114,000	1,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**208,000**	**134,000**
A13101 Machinery and Equipment			500,000	208,000	134,000
001 Machinery and Equipment			500,000	208,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			**500,000**		**134,000**
A13201 Furniture and Fixture			500,000		134,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000,000**		**2,000**
A13301 Office Buildings			1,000,000		2,000
001 Office Buildings			1,000,000		2,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			**347,873,000**	**284,115,000**	**312,406,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8662 Health Foundation					
A03 TOTAL OPERATING EXPENSES			**300,000,000**	**75,000,000**	**112,500,000**
A039 TOTAL GENERAL			**300,000,000**	**75,000,000**	**112,500,000**
A03970 Others			300,000,000	75,000,000	112,500,000
245 Grant to Health Foundation			300,000,000	75,000,000	112,500,000
Health Foundation			**300,000,000**	**75,000,000**	**112,500,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4666	**District Health Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				504,552,000	401,596,000	529,549,000
A011	**TOTAL PAY**		973	973	192,669,000	245,293,000	287,388,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	10,441,000	12,196,000	14,820,000
A01101	Total Basic Pay Of Officer		31	31	10,441,000	12,196,000	14,820,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	2	2	920,000		1,308,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	9	9	2,042,000		2,892,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	681,000		972,000
S109	Statistical Assistant	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		942	942	182,228,000	233,097,000	272,568,000
A01151	Total Basic Pay Other Staff		942	942	182,228,000	233,097,000	272,568,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	6	6	1,680,000		2,508,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4666	**District Health Officer Abbottabad**						
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	22	22	5,402,000		8,076,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	11	11	2,549,000		3,816,000
D112	Driver	(BPS-06)	14	14	2,741,000		4,104,000
L153	Lady Health Worker	(BPS-05)	858	858	162,300,000		242,748,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**311,883,000**	**156,303,000**	**242,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**311,881,000**	**156,303,000**	**242,159,000**
A01202	House Rent Allowance				48,652,000	24,664,000	24,273,000
A01203	Conveyance Allowance				58,110,000	3,289,000	4,931,000
A01207	Washing Allowance				11,676,000	9,439,000	9,295,000
A01208	Dress Allowance				25,500,000	9,439,000	9,295,000
A0120D	Integrated Allowance				7,006,000	5,664,000	5,577,000
A0120E	Housing Subsidy Allowance				318,000	272,000	272,000
A01217	Medical Allowance				11,594,000	15,688,000	15,435,000
A0121B	Health Professional Allowance				27,502,000	12,461,000	12,827,000
A0121T	Adhoc Relief Allowance 2013				3,240,000	3,014,000	2,971,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				2,192,000	2,038,000	2,007,000
A0122M	Adhoc Releif Allowance 2016				12,904,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				15,125,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				15,107,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				11,992,000	2,000	
A0124F	Adhoc Relief Allowance-2021				14,897,000	2,000	
A0124H	Special Allowance-2021				25,942,000	1,551,000	2,201,000
A0124J	Lady Health Worker Allowance					19,961,000	19,741,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A0124K Lady Health Workers (LHWs) Allowance				96,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			19,357,000	23,544,000	23,089,000
A0124R Adhoc Relief Allowance 2022				24,160,000	23,753,000
A0124X Adhoc Relief Allowance 2023					85,628,000
A01250 Incentive Allowance			646,000	612,000	612,000
001 Incentive Allowance			646,000	612,000	612,000
A01252 Non Practising Allowance			76,000	359,000	192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**125,472,000**	**4,105,000**	**5,516,000**
A032 TOTAL COMMUNICATIONS			**126,000**	**144,000**	**200,000**
A03201 Postage and Telegraph			63,000	47,000	50,000
A03202 Telephone and Trunk Call			63,000	97,000	150,000
A033 TOTAL UTILITIES			**1,092,000**	**2,034,000**	**2,200,000**
A03301 Gas			604,000	548,000	700,000
A03303 Electricity			483,000	1,486,000	1,500,000
001 Electricity			483,000	1,486,000	1,500,000
A03304 Hot and Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			**11,000**		
A03407 Rates and Taxes			11,000		
A036 TOTAL MOTOR VEHICLES					**50,000**
A03603 Registration					50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,539,000**	**1,476,000**	**1,903,000**
A03805 Travelling Allowance			315,000	139,000	300,000
001 Travelling Allowance			315,000	139,000	300,000
A03806 Transportation of Goods			16,000	12,000	10,000
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,155,000	1,287,000	1,550,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,155,000	1,287,000	1,550,000
A03809 CNG Charges (Govt)			53,000	38,000	43,000
A039 TOTAL GENERAL			**122,704,000**	**451,000**	**1,163,000**
A03901 Stationery			126,000	130,000	150,000
001 Stationery			126,000	130,000	150,000
A03902 Printing and Publication			105,000	75,000	150,000
001 Printing and publication			105,000	75,000	150,000
A03905 Newspapers Periodicals and Books			9,000	5,000	25,000
A03906 Uniforms and Protective Clothing			16,000		
A03907 Advertising & Publicity			105,000	30,000	100,000
001 Advertising and Publicity			105,000	30,000	100,000
A03917 Law Charges			84,000	62,000	80,000
A03919 Payments to Other for Service Rendered			122,101,000		8,000
001 Payments to Others for Service Rendered			1,000		6,000
007 Funds reserved for outsourcing of Services in Cat D Lora			60,500,000		1,000
008 Funds reserved for outsourcing of Services in Cat D Boi			61,600,000		1,000
A03942 Cost of Other Stores					500,000
A03970 Others			158,000	149,000	150,000
001 Others			158,000	149,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**2,294,000**	**9,926,000**
A041 TOTAL PENSION				**2,294,000**	**9,926,000**
A04114 Superannuation Encashment of L.P.R				2,294,000	9,926,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AD4666	**District Health Officer Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,800,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,800,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**268,000**	**248,000**	**870,000**
A130	**TOTAL TRANSPORT**			**210,000**	**218,000**	**800,000**
A13001	Transport			210,000	218,000	800,000
001	Transport			210,000	218,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**26,000**	**50,000**
A13101	Machinery and Equipment			53,000	26,000	50,000
001	Machinery and Equipment			53,000	26,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**4,000**	**20,000**
A13201	Furniture and Fixture			5,000	4,000	20,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
District Health Officer Abbottabad			**630,295,000**	**410,043,000**	**547,365,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BD4396	**DISTRICT HEALTH OFFICER BUNER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**154,124,000**	**121,487,000**	**150,657,000**
A011	**TOTAL PAY**		**231**	**231**	**49,392,000**	**67,248,000**	**73,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**7,335,000**	**9,175,000**	**10,416,000**
A01101	Total Basic Pay Of Officer		21	21	7,335,000	9,175,000	10,416,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**210**	**210**	**42,057,000**	**58,073,000**	**62,928,000**
A01151	Total Basic Pay Other Staff		210	210	42,057,000	58,073,000	62,928,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	5,402,000		8,076,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	492,000		744,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BD4396	**DISTRICT HEALTH OFFICER BUNER**						
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	6	6	1,176,000		1,764,000
L153	Lady Health Worker	(BPS-05)	158	158	29,888,000		44,712,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**104,732,000**	**54,239,000**	**77,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**104,732,000**	**54,239,000**	**77,313,000**
A01201	Senior Post Allowance					15,000	10,000
A01202	House Rent Allowance				13,882,000	6,694,000	6,744,000
A01203	Conveyance Allowance				13,860,000	2,187,000	2,352,000
A01207	Washing Allowance				2,772,000	1,956,000	1,944,000
A01208	Dress Allowance				6,634,000	1,956,000	1,944,000
A0120D	Integrated Allowance				1,663,000	1,174,000	1,166,000
A01217	Medical Allowance				3,049,000	3,878,000	3,908,000
A0121B	Health Professional Allowance				28,139,000	13,236,000	13,693,000
A0121T	Adhoc Relief Allowance 2013				446,000	428,000	459,000
A01224	Entertainment Allowance				7,000	7,000	5,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				431,000	411,000	428,000
A0122M	Adhoc Releif Allowance 2016				3,470,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,068,000		
A01233	Unattractive Area Allowance				2,738,000	2,667,000	2,717,000
001	Unattractive Area Allowance				2,738,000	2,667,000	2,717,000
A0123G	Ad-hoc Relief Allowance-2018				4,063,000		
A0123P	Ad-hoc Relief Allowance 2019				3,205,000		
A0124F	Adhoc Relief Allowance-2021				4,006,000		
A0124H	Special Allowance-2021				6,941,000	504,000	589,000
A0124J	Lady Health Worker Allowance					5,940,000	3,960,000
A0124K	Lady Health Workers (LHWs) Allowance					324,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,206,000	5,972,000	6,203,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
A0124R Adhoc Relief Allowance 2022				6,598,000	6,763,000
A0124X Adhoc Relief Allowance 2023					24,016,000
A01252 Non Practising Allowance			133,000	120,000	103,000
A01257 RC Allowance				16,000	15,000
A01270 Other				138,000	60,000
001 Others				138,000	60,000
A03 TOTAL OPERATING EXPENSES			**3,703,000**	**3,628,000**	**4,898,000**
A032 TOTAL COMMUNICATIONS			**400,000**	**230,000**	**214,000**
A03201 Postage and Telegraph			137,000	124,000	94,000
A03202 Telephone and Trunk Call			263,000	106,000	120,000
A033 TOTAL UTILITIES			**1,281,000**	**1,562,000**	**2,000,000**
A03303 Electricity			966,000	1,562,000	2,000,000
001 Electricity			966,000	1,562,000	2,000,000
A03304 Hot and Cold Weather Charges			315,000		
A036 TOTAL MOTOR VEHICLES			**84,000**		**56,000**
A03603 Registration			84,000		56,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,288,000**	**1,533,000**	**2,166,000**
A03805 Travelling Allowance			473,000	427,000	500,000
001 Travelling Allowance			473,000	427,000	500,000
A03806 Transportation of Goods			53,000		36,000
001 Transportation of Goods			53,000		36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	1,081,000	1,600,000
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	1,081,000	1,600,000
A03808 Conveyance Charges			27,000	25,000	30,000
001 Conveyance Charges			27,000	25,000	30,000
A039 TOTAL GENERAL			**650,000**	**303,000**	**462,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
A03901 Stationery			210,000	153,000	180,000
001 Stationery			210,000	153,000	180,000
A03902 Printing and Publication			74,000	55,000	50,000
001 Printing and publication			74,000	55,000	50,000
A03905 Newspapers Periodicals and Books			14,000	4,000	14,000
A03906 Uniforms and Protective Clothing			26,000		
A03907 Advertising & Publicity			210,000	32,000	140,000
001 Advertising and Publicity			210,000	32,000	140,000
A03919 Payments to Other for Service Rendered			11,000		8,000
001 Payments to Others for Service Rendered			11,000		8,000
A03970 Others			105,000	59,000	70,000
001 Others			105,000	59,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**4,500,000**
A041 TOTAL PENSION			**1,000**		**4,500,000**
A04114 Superannuation Encashment of L.P.R			1,000		4,500,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**273,000**	**250,000**	**400,000**
A130 TOTAL TRANSPORT			**210,000**	**227,000**	**300,000**
A13001 Transport			210,000	227,000	300,000
001 Transport			210,000	227,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**63,000**	**23,000**	**80,000**
A13101 Machinery and Equipment			63,000	23,000	80,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
001 Machinery and Equipment			63,000	23,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE					**20,000**
A13301 Office Buildings					20,000
DISTRICT HEALTH OFFICER BUNER			**158,102,000**	**125,365,000**	**160,457,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BM4330	**District Health Officer Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				108,946,000	79,598,000	109,296,000
A011	**TOTAL PAY**		159	159	35,326,000	44,405,000	52,356,000
A011-1	**TOTAL PAY OF OFFICERS**		17	17	6,522,000	6,496,000	9,264,000
A01101	Total Basic Pay Of Officer		17	17	6,522,000	6,496,000	9,264,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		142	142	28,804,000	37,909,000	43,092,000
A01151	Total Basic Pay Other Staff		142	142	28,804,000	37,909,000	43,092,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,121,000		1,680,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	4,421,000		6,612,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BM4330	**District Health Officer Battagram**						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
L153	Lady Health Worker	(BPS-05)	99	99	18,727,000		28,008,000
N005	Naib Qasid	(BPS-04)	3	3	547,000		816,000
S162	Sweeper	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**73,620,000**	**35,193,000**	**56,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,618,000**	**35,193,000**	**56,938,000**
A01202	House Rent Allowance				10,168,000	4,398,000	4,346,000
A01203	Conveyance Allowance				9,540,000	1,501,000	1,561,000
A01207	Washing Allowance				1,908,000	1,239,000	1,227,000
A01208	Dress Allowance				4,386,000	1,239,000	1,227,000
A0120D	Integrated Allowance				1,145,000	743,000	736,000
A01217	Medical Allowance				2,214,000	2,556,000	2,534,000
A0121B	Health Professional Allowance				17,266,000	8,369,000	7,133,000
A0121T	Adhoc Relief Allowance 2013				512,000	471,000	459,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				347,000	318,000	310,000
A0122M	Adhoc Releif Allowance 2016				2,526,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,961,000		
A01233	Unattractive Area Allowance				1,852,000	1,751,000	1,742,000
001	Unattractive Area Allowance				1,852,000	1,751,000	1,742,000
A0123G	Ad-hoc Relief Allowance-2018				2,958,000		
A0123P	Ad-hoc Relief Allowance 2019				2,333,000		
A0124F	Adhoc Relief Allowance-2021				2,916,000		
A0124H	Special Allowance-2021				5,054,000	343,000	429,000
A0124J	Lady Health Worker Allowance					2,402,000	2,402,000
A0124K	Lady Health Workers (LHWs) Allowance					108,000	108,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BM4330	**District Health Officer Battagram**					
A0124L	Weather Allowance			1,647,000	1,282,000	8,952,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,790,000	4,009,000	4,054,000
A0124R	Adhoc Relief Allowance 2022				4,380,000	4,296,000
A0124X	Adhoc Relief Allowance 2023					15,360,000
A01252	Non Practising Allowance			76,000	60,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,117,000**	**3,471,000**	**3,520,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**116,000**	**125,000**
A03201	Postage and Telegraph			16,000	19,000	25,000
A03202	Telephone and Trunk Call			84,000	97,000	100,000
A033	**TOTAL UTILITIES**			**221,000**	**150,000**	**180,000**
A03303	Electricity				150,000	180,000
001	Electricity				150,000	180,000
A03304	Hot and Cold Weather Charges			221,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,121,000**	**2,440,000**	**2,475,000**
A03805	Travelling Allowance			525,000	480,000	450,000
001	Travelling Allowance			525,000	480,000	450,000
A03806	Transportation of Goods			21,000	20,000	25,000
001	Transportation of Goods			21,000	20,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,575,000	1,940,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,575,000	1,940,000	2,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
A039 TOTAL GENERAL			**675,000**	**765,000**	**740,000**
A03901 Stationery			95,000	98,000	150,000
001 Stationery			95,000	98,000	150,000
A03905 Newspapers Periodicals and Books			16,000		10,000
A03906 Uniforms and Protective Clothing			16,000		
A03907 Advertising & Publicity			95,000		70,000
001 Advertising and Publicity			95,000		70,000
A03917 Law Charges			63,000	30,000	30,000
A03927 Purchase of Drug and Medicines			315,000	318,000	100,000
001 Purchase of drug and Medicines			315,000	318,000	100,000
A03942 Cost of Other Stores			1,000	244,000	300,000
001 Cost of other Stores			1,000	244,000	300,000
A03970 Others			74,000	75,000	80,000
001 Others			74,000	75,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**235,000**
A041 TOTAL PENSION			**1,000**		**235,000**
A04114 Superannuation Encashment of L.P.R			1,000		235,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,800,000**	**2,700,000**
A052 TOTAL GRANTS-DOMESTIC				**1,800,000**	**2,700,000**
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	2,700,000
001 Fin. Assis. to the families of G.Serv. who exp				1,800,000	2,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			**589,000**	**555,000**	**665,000**
A130 TOTAL TRANSPORT			**525,000**	**540,000**	**600,000**
A13001 Transport			525,000	540,000	600,000
001 Transport			525,000	540,000	600,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**		**60,000**
A13101 Machinery and Equipment			53,000		60,000
001 Machinery and Equipment			53,000		60,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**15,000**	**5,000**
A13201 Furniture and Fixture			11,000	15,000	5,000
District Health Officer Battagram			**112,653,000**	**85,424,000**	**116,416,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BU4401	**M & R Workshop District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,950,000**	**7,224,000**	**9,725,000**
A011	**TOTAL PAY**		**11**	**11**	**3,850,000**	**4,955,000**	**5,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**708,000**	**1,172,000**	**1,008,000**
A01101	Total Basic Pay Of Officer		1	1	708,000	1,172,000	1,008,000
W050	Workshop Engineer	(BPS-17)	1	1	708,000		1,008,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,142,000**	**3,783,000**	**4,704,000**
A01151	Total Basic Pay Other Staff		10	10	3,142,000	3,783,000	4,704,000
E100	E. Medical Supervisor	(BPS-15)	2	2	651,000		972,000
W051	Workshop Technician	(BPS-12)	1	1	364,000		552,000
W057	Workshop Mechanic	(BPS-08)	1	1	355,000		528,000
S127	Store Keeper	(BPS-07)	1	1	363,000		540,000
D112	Driver	(BPS-06)	1	1	336,000		504,000
C057	Chowkidar	(BPS-03)	1	1	265,000		396,000
C065	Cleaner	(BPS-03)	1	1	284,000		432,000
N005	Naib Qasid	(BPS-03)	1	1	259,000		384,000
S162	Sweeper	(BPS-03)	1	1	265,000		396,000
A012	**TOTAL ALLOWANCES**				**3,100,000**	**2,269,000**	**4,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,096,000**	**2,269,000**	**4,011,000**
A01202	House Rent Allowance				228,000	324,000	338,000
A01203	Conveyance Allowance				313,000	277,000	286,000
A01207	Washing Allowance				42,000	46,000	51,000
A01208	Dress Allowance				40,000	44,000	49,000
A0120D	Integrated Allowance				24,000	26,000	29,000
A01217	Medical Allowance				197,000	180,000	187,000
A0121T	Adhoc Relief Allowance 2013				73,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				51,000	43,000	43,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122M Adhoc Releif Allowance 2016			260,000		
A0122Y Ad-hoc Relief Allowance 2017			352,000		
A0123G Ad-hoc Relief Allowance-2018			352,000		
A0123P Ad-hoc Relief Allowance 2019			315,000		
A0124F Adhoc Relief Allowance-2021			272,000		
A0124H Special Allowance-2021				302,000	302,000
A0124N Disparity Reduction Allowance 2022- 15%			577,000	483,000	490,000
A0124R Adhoc Relief Allowance 2022				482,000	490,000
A0124X Adhoc Relief Allowance 2023					1,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,135,000**	**1,478,000**	**1,125,000**
A032 TOTAL COMMUNICATIONS			**116,000**	**101,000**	**78,000**
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			110,000	96,000	74,000
A033 TOTAL UTILITIES			**37,000**	**393,000**	**297,000**
A03301 Gas			1,000		2,000
A03303 Electricity			36,000	393,000	295,000
001 Electricity			36,000	393,000	295,000
A038 TOTAL TRAVEL & TRANSPORTATION			**396,000**	**371,000**	**300,000**
A03805 Travelling Allowance			220,000	199,000	150,000
001 Travelling Allowance			220,000	199,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	172,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	172,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4401	**M & R Workshop District Bannu**					
A039	**TOTAL GENERAL**			**586,000**	**613,000**	**450,000**
A03901	Stationery			110,000	140,000	100,000
001	Stationery			110,000	140,000	100,000
A03902	Printing and Publication			33,000	33,000	50,000
001	Printing and publication			33,000	33,000	50,000
A03906	Uniforms and Protective Clothing			3,000		
A03970	Others			440,000	440,000	300,000
001	Others			440,000	440,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**		**200,000**
A041	**TOTAL PENSION**			**300,000**		**200,000**
A04114	Superannuation Encashment of L.P.R			300,000		200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**	**1,100,000**	**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**	**1,100,000**	**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	734,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**649,000**	**496,000**	**160,000**
A130	**TOTAL TRANSPORT**			**66,000**	**67,000**	**50,000**
A13001	Transport			66,000	67,000	50,000
001	Transport			66,000	67,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**17,000**	**30,000**
A13101	Machinery and Equipment			33,000	17,000	30,000
001	Machinery and Equipment			33,000	17,000	30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**330,000**	**247,000**	**30,000**
A13201 Furniture and Fixture			330,000	247,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**220,000**	**165,000**	**50,000**
A13303 Other Buildings			220,000	165,000	50,000
001 Other Buildings.			220,000	165,000	50,000
M & R Workshop District Bannu			**10,134,000**	**10,298,000**	**11,944,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**311,421,000**	**262,330,000**	**335,059,000**
A011	**TOTAL PAY**	**577**	**577**	**117,509,000**	**157,602,000**	**174,790,000**
A011-1	**TOTAL PAY OF OFFICERS**	**32**	**32**	**10,960,000**	**14,269,000**	**15,406,000**
A01101	Total Basic Pay Of Officer	32	32	10,846,000	14,269,000	15,396,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,093,000		1,548,000
P112	Physiotherapist (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S166	Superintendent (BPS-17)	1	1	364,000		516,000
S657	Survellance Officer (BPS-17)	2	2	729,000		1,032,000
A057	Assistant (BPS-16)	2	2	454,000		648,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
D012	Data Entry Operator (BPS-16)	1	1	227,000		324,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	454,000		648,000
S109	Statistical Assistant (BPS-16)	2	2	454,000		648,000
A01102	Personal pay			114,000		10,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**545**	**545**	**106,549,000**	**143,333,000**	**159,384,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A01151	Total Basic Pay Other Staff	545	545	106,549,000	143,333,000	159,384,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk (BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
P249	Primary Health Care Technician (M.P) (BPS-12)	19	19	4,666,000		6,984,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk (BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor (BPS-11)	9	9	2,087,000		3,120,000
D112	Driver (BPS-06)	14	14	2,741,000		4,104,000
L153	Lady Health Worker (BPS-05)	467	467	88,338,000		132,132,000
C057	Chowkidar (BPS-03)	3	3	532,000		792,000
N005	Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162	Sweeper (BPS-03)	3	3	532,000		792,000
A012	**TOTAL ALLOWANCES**			**193,912,000**	**104,728,000**	**160,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**193,911,000**	**104,728,000**	**160,268,000**
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance			30,916,000	15,844,000	15,975,000
A01203	Conveyance Allowance			34,620,000	3,927,000	4,083,000
A01207	Washing Allowance			6,924,000	5,387,000	5,438,000
A01208	Dress Allowance			11,862,000	5,387,000	5,438,000
A0120D	Integrated Allowance			4,155,000	3,235,000	3,263,000
A01217	Medical Allowance			7,099,000	9,663,000	9,798,000
A0121B	Health Professional Allowance			23,176,000	14,088,000	13,594,000
A0121T	Adhoc Relief Allowance 2013			1,990,000	1,850,000	1,864,000
A01224	Entertainment Allowance			14,000	12,000	13,000
A01226	Computer Allowance			38,000	35,000	36,000
A0122C	Adhoc Relief Allowance - 2015			1,341,000	1,247,000	1,257,000
A0122M	Adhoc Releif Allowance 2016			8,019,000	11,000	35,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A0122Y Ad-hoc Relief Allowance 2017			9,399,000	35,000	
A01233 Unattractive Area Allowance				12,000	100,000
001 Unattractive Area Allowance				12,000	100,000
A0123G Ad-hoc Relief Allowance-2018			9,388,000	35,000	
A0123P Ad-hoc Relief Allowance 2019			7,406,000	14,000	
A0124F Adhoc Relief Allowance-2021			9,258,000	22,000	
A0124H Special Allowance-2021			16,039,000	1,407,000	1,498,000
A0124K Lady Health Workers (LHWs) Allowance				11,928,000	11,833,000
A0124N Disparity Reduction Allowance 2022- 15%			12,029,000	14,809,000	14,841,000
A0124R Adhoc Relief Allowance 2022				15,496,000	15,520,000
A0124X Adhoc Relief Allowance 2023					55,415,000
A01252 Non Practising Allowance			238,000	284,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**12,180,000**	**18,484,000**	**20,966,000**
A032 TOTAL COMMUNICATIONS			**318,000**	**306,000**	**212,000**
A03201 Postage and Telegraph			3,000	2,000	2,000
A03202 Telephone and Trunk Call			315,000	304,000	210,000
A033 TOTAL UTILITIES			**3,019,000**	**2,734,000**	**2,414,000**
A03303 Electricity			3,019,000	2,734,000	2,414,000
001 Electricity			3,019,000	2,734,000	2,414,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,512,000**	**2,298,000**	**12,800,000**
A03805 Travelling Allowance			630,000	798,000	4,000,000
001 Travelling Allowance			630,000	798,000	4,000,000
A03806 Transportation of Goods			42,000	500,000	800,000
001 Transportation of Goods			42,000	500,000	800,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	1,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	1,000,000	8,000,000
A039	**TOTAL GENERAL**			**7,331,000**	**13,146,000**	**5,540,000**
A03901	Stationery			53,000	400,000	2,000,000
001	Stationery			53,000	400,000	2,000,000
A03902	Printing and Publication			53,000	400,000	1,400,000
001	Printing and publication			53,000	400,000	1,400,000
A03905	Newspapers Periodicals and Books			5,000	5,000	4,000
A03906	Uniforms and Protective Clothing			6,000		
A03907	Advertising & Publicity			105,000	165,000	134,000
001	Advertising and Publicity			105,000	165,000	134,000
A03919	Payments to Other for Service Rendered			7,056,000	7,056,000	2,000
001	Payments to Others for Service Rendered			7,056,000	7,056,000	2,000
A03942	Cost of Other Stores				5,000,000	
001	Cost of other Stores				5,000,000	
A03970	Others			53,000	120,000	2,000,000
001	Others			53,000	120,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**7,170,000**	**250,000**
A041	**TOTAL PENSION**			**1,000**	**7,170,000**	**250,000**
A04114	Superannuation Encashment of L.P.R			1,000	7,170,000	250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,500,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,500,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			284,000	899,000	6,500,000
A130 TOTAL TRANSPORT			210,000	500,000	3,500,000
A13001 Transport			210,000	500,000	3,500,000
001 Transport			210,000	500,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000	200,000	1,500,000
A13101 Machinery and Equipment			53,000	200,000	1,500,000
001 Machinery and Equipment			53,000	200,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	199,000	1,500,000
A13201 Furniture and Fixture			21,000	199,000	1,500,000
DIISTRICT HEALTH OFFICER (ADMN) Bannu			**323,889,000**	**290,383,000**	**363,679,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4549	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			551,556,000	512,375,000	644,960,000
A011	**TOTAL PAY**	1110	1110	219,447,000	301,954,000	327,516,000
A011-1	**TOTAL PAY OF OFFICERS**	29	29	9,383,000	16,982,000	13,320,000
A01101	Total Basic Pay Of Officer	29	29	9,383,000	16,982,000	13,320,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer (BPS-17)	1	1	364,000		516,000
A057	Assistant (BPS-16)	2	2	454,000		648,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D012	Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1081	1081	210,064,000	284,972,000	314,196,000
A01151	Total Basic Pay Other Staff	1081	1081	210,064,000	284,972,000	314,196,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S035	Senior Clerk (BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	15	15	4,198,000		6,288,000
P249	Primary Health Care Technician (M.P) (BPS-12)	33	33	8,105,000		12,120,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4549	**DISTRICT HEALTH OFFICER CHARSADA**						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11	11	2,701,000		4,044,000
J013	Junior Clerk	(BPS-11)	6	6	1,391,000		2,076,000
L078	Lady Health Supervisor	(BPS-11)	14	14	3,245,000		4,860,000
D112	Driver	(BPS-06)	28	28	5,482,000		8,196,000
L153	Lady Health Worker	(BPS-05)	955	955	180,649,000		270,192,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	6	6	1,064,000		1,596,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**332,109,000**	**210,421,000**	**317,444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**332,107,000**	**210,421,000**	**317,442,000**
A01202	House Rent Allowance				55,492,000	29,390,000	29,348,000
A01203	Conveyance Allowance				66,600,000	25,173,000	25,281,000
A01207	Washing Allowance				13,320,000	11,013,000	10,926,000
A01208	Dress Allowance				23,543,000	11,013,000	10,926,000
A0120D	Integrated Allowance				7,992,000	6,608,000	6,556,000
A01217	Medical Allowance				12,992,000	18,613,000	18,493,000
A0121B	Health Professional Allowance				14,889,000	16,699,000	17,252,000
A0121T	Adhoc Relief Allowance 2013				3,934,000	3,727,000	3,726,000
A01224	Entertainment Allowance				22,000	12,000	12,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				2,663,000	2,525,000	2,525,000
A0122M	Adhoc Releif Allowance 2016				14,611,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				89,000	84,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				17,126,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				17,106,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				13,491,000	5,000	
A0124C	Disparity Reduction Allowance					20,000	4,000
A0124F	Adhoc Relief Allowance-2021				16,867,000	7,000	
A0124H	Special Allowance-2021				29,221,000	1,946,000	2,480,000
A0124J	Lady Health Worker Allowance					23,320,000	23,100,000
A0124K	Lady Health Workers (LHWs) Allowance					1,188,000	1,188,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSADA					
A0124N Disparity Reduction Allowance 2022- 15%			21,916,000	29,061,000	28,968,000
A0124R Adhoc Relief Allowance 2022				29,721,000	29,686,000
A0124X Adhoc Relief Allowance 2023					106,476,000
A01252 Non Practising Allowance			195,000	231,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,829,000**	**4,605,000**	**6,908,000**
A032 TOTAL COMMUNICATIONS			**229,000**	**246,000**	**250,000**
A03201 Postage and Telegraph			61,000	46,000	100,000
A03202 Telephone and Trunk Call			168,000	200,000	150,000
A033 TOTAL UTILITIES			**1,286,000**	**2,407,000**	**1,800,000**
A03303 Electricity			1,275,000	2,407,000	1,800,000
001 Electricity			1,275,000	2,407,000	1,800,000
A03304 Hot and Cold Weather Charges			11,000		
A036 TOTAL MOTOR VEHICLES				**107,000**	**1,000**
A03603 Registration				107,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**873,000**	**1,334,000**	**2,450,000**
A03805 Travelling Allowance			263,000	161,000	400,000
001 Travelling Allowance			263,000	161,000	400,000
A03806 Transportation of Goods			32,000	33,000	50,000
001 Transportation of Goods			32,000	33,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			578,000	1,140,000	2,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4549	**DISTRICT HEALTH OFFICER CHARSADA**					
001	POL Charges A.planes H.coptors S.cars for Generator			578,000	1,140,000	2,000,000
A039	**TOTAL GENERAL**			**441,000**	**511,000**	**2,407,000**
A03901	Stationery			130,000	107,000	200,000
001	Stationery			130,000	107,000	200,000
A03905	Newspapers Periodicals and Books			9,000		6,000
A03906	Uniforms and Protective Clothing			6,000	3,000	
A03907	Advertising & Publicity			42,000	41,000	100,000
001	Advertising and Publicity			42,000	41,000	100,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			158,000	289,000	2,000,000
001	Cost of other Stores			158,000	289,000	2,000,000
A03970	Others			95,000	71,000	100,000
001	Others			95,000	71,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**11,605,000**	**14,000,000**
A041	**TOTAL PENSION**			**1,000**	**11,605,000**	**14,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	11,605,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**11,600,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**11,600,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	11,600,000	3,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	11,600,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSADA					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**274,000**	**206,000**	**550,000**
A130 TOTAL TRANSPORT			**210,000**	**175,000**	**300,000**
A13001 Transport			210,000	175,000	300,000
001 Transport			210,000	175,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**63,000**	**31,000**	**150,000**
A13101 Machinery and Equipment			63,000	31,000	150,000
001 Machinery and Equipment			63,000	31,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**100,000**
A13201 Furniture and Fixture			1,000		100,000
DISTRICT HEALTH OFFICER CHARSADA			**554,663,000**	**540,391,000**	**669,920,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4554	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**74,210,000**	**70,089,000**	**85,276,000**
A011	**TOTAL PAY**	**103**	**103**	**24,845,000**	**39,842,000**	**36,816,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**4,407,000**	**4,380,000**	**6,252,000**
A01101	Total Basic Pay Of Officer	17	17	4,407,000	4,380,000	6,252,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**86**	**86**	**20,438,000**	**35,462,000**	**30,564,000**
A01151	Total Basic Pay Other Staff	86	86	20,438,000	35,462,000	30,564,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	49	49	12,033,000		18,000,000
E136	EPI TECHNICIAN (BPS-06)	22	22	4,309,000		6,444,000
N005	Naib Qasid (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**49,365,000**	**30,247,000**	**48,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**49,363,000**	**30,247,000**	**48,458,000**
A01202	House Rent Allowance			8,576,000	2,776,000	2,991,000
A01203	Conveyance Allowance			6,180,000	2,553,000	2,818,000
A01207	Washing Allowance			1,236,000	230,000	228,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4554	**DISTRICT HEALTH OFFICER CHARSADA**					
A01208	Dress Allowance			1,463,000	230,000	228,000
A0120D	Integrated Allowance			742,000	134,000	137,000
A01217	Medical Allowance			1,498,000	1,499,000	1,625,000
A0121B	Health Professional Allowance			13,077,000	14,266,000	15,111,000
A0121T	Adhoc Relief Allowance 2013			441,000	410,000	458,000
A0122C	Adhoc Relief Allowance - 2015			313,000	290,000	324,000
A0122M	Adhoc Releif Allowance 2016			1,771,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,076,000		
A0123G	Ad-hoc Relief Allowance-2018			2,074,000		
A0123P	Ad-hoc Relief Allowance 2019			1,635,000		
A0124F	Adhoc Relief Allowance-2021			2,045,000		
A0124H	Special Allowance-2021			3,542,000		301,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,656,000	3,911,000	4,321,000
A0124R	Adhoc Relief Allowance 2022				3,911,000	4,281,000
A0124X	Adhoc Relief Allowance 2023					15,562,000
A01257	RC Allowance				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**2,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**208,000**	**137,000**	**448,000**
A033	**TOTAL UTILITIES**			**11,000**		
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**109,000**	**55,000**	**364,000**
A03805	Travelling Allowance			25,000	13,000	50,000
001	Travelling Allowance			25,000	13,000	50,000
A03806	Transportation of Goods			21,000	16,000	14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4554	**DISTRICT HEALTH OFFICER CHARSADA**					
001	Transportation of Goods			21,000	16,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			63,000	26,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			63,000	26,000	300,000
A039	**TOTAL GENERAL**			**88,000**	**82,000**	**84,000**
A03901	Stationery			67,000	57,000	70,000
001	Stationery			67,000	57,000	70,000
A03970	Others			21,000	25,000	14,000
001	Others			21,000	25,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,884,000**	**800,000**
A041	**TOTAL PENSION**			**1,000**	**1,884,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,884,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**50,000**	**215,000**
A130	**TOTAL TRANSPORT**			**63,000**	**41,000**	**200,000**
A13001	Transport			63,000	41,000	200,000
001	Transport			63,000	41,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**9,000**	**14,000**
A13101	Machinery and Equipment			25,000	9,000	14,000
001	Machinery and Equipment			25,000	9,000	14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSADA					
A132 TOTAL FURNITURE AND FIXTURE			**3,000**		**1,000**
A13201 Furniture and Fixture			3,000		1,000
DISTRICT HEALTH OFFICER CHARSADA			**74,511,000**	**73,360,000**	**86,740,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**228,727,000**	**205,488,000**	**237,073,000**
A011	**TOTAL PAY**	**224**	**224**	**69,708,000**	**110,046,000**	**100,701,000**
A011-1	**TOTAL PAY OF OFFICERS**	**112**	**112**	**46,290,000**	**72,035,000**	**65,601,000**
A01101	Total Basic Pay Of Officer	112	112	46,110,000	71,773,000	65,316,000
C381	Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	1,421,000		2,016,000
D493	District Specialist Physician (BPS-19)	1	1	711,000		1,008,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	7	7	4,974,000		7,044,000
A039	Anaesthesist (BPS-18)	1		460,000		
D048	Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	460,000		648,000
D575	District Specialist Skin (BPS-18)	1	1	460,000		648,000
D586	District Specialist Radiology (BPS-18)		1			648,000
D589	District Specilist (Anesthesia) (BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D818	DISTRICT SPECIALIST OPTHALMOLOGIST	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
R004	Radiologist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	10	10	4,602,000		6,528,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	26	26	9,475,000		13,428,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	2,187,000		3,096,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	2,269,000		3,216,000
A01102	Personal pay				180,000	262,000	285,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**23,418,000**	**38,011,000**	**35,100,000**
A01151	Total Basic Pay Other Staff		112	112	23,418,000	38,011,000	35,100,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	246,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	492,000		744,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
B033	Blood Bank Attendant	(BPS-04)	1	1	183,000		276,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	35	35	6,389,000		9,552,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
A012	**TOTAL ALLOWANCES**				**159,019,000**	**95,442,000**	**136,372,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**159,017,000**	**95,442,000**	**136,370,000**
A01202	House Rent Allowance				24,278,000	8,993,000	9,408,000
A01203	Conveyance Allowance				13,440,000	7,454,000	7,494,000
A01207	Washing Allowance				2,688,000	818,000	823,000
A01208	Dress Allowance				4,450,000	1,995,000	1,957,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSADA					
A0120D Integrated Allowance			1,613,000	491,000	494,000
A01217 Medical Allowance			5,254,000	4,023,000	4,162,000
A0121B Health Professional Allowance			47,087,000	48,722,000	52,044,000
A0121T Adhoc Relief Allowance 2013			1,183,000	1,078,000	1,038,000
A01224 Entertainment Allowance			47,000	40,000	39,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			818,000	745,000	688,000
A0122M Adhoc Releif Allowance 2016			6,134,000	5,000	
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			7,190,000	13,000	
A0123G Ad-hoc Relief Allowance-2018			7,182,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			5,665,000	3,000	
A0124C Disparity Reduction Allowance				3,000	1,000
A0124F Adhoc Relief Allowance-2021			7,082,000		
A0124H Special Allowance-2021			12,269,000	238,000	1,041,000
A0124N Disparity Reduction Allowance 2022- 15%			9,202,000	6,788,000	6,578,000
A0124R Adhoc Relief Allowance 2022				10,675,000	10,774,000
A0124X Adhoc Relief Allowance 2023					36,516,000
A01251 Mess Allowance			3,296,000	3,104,000	3,027,000
A01252 Non Practising Allowance			85,000	165,000	162,000
A01257 RC Allowance			16,000	14,000	15,000
A01270 Other					1,000
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**10,452,000**	**13,249,000**	**21,906,000**
A032 TOTAL COMMUNICATIONS			**100,000**	**78,000**	**120,000**
A03201 Postage and Telegraph			1,000	5,000	50,000
A03202 Telephone and Trunk Call			99,000	73,000	70,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSADA					
A033 TOTAL UTILITIES			**4,353,000**	**7,396,000**	**20,000,000**
A03303 Electricity			4,347,000	7,396,000	20,000,000
001 Electricity			4,347,000	7,396,000	20,000,000
A03304 Hot and Cold Weather Charges			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**169,000**	**151,000**	**308,000**
A03805 Travelling Allowance			137,000	68,000	100,000
001 Travelling Allowance			137,000	68,000	100,000
A03806 Transportation of Goods			11,000	8,000	8,000
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000	75,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	75,000	200,000
A039 TOTAL GENERAL			**5,830,000**	**5,624,000**	**1,478,000**
A03901 Stationery			158,000	118,000	200,000
001 Stationery			158,000	118,000	200,000
A03902 Printing and Publication			76,000	69,000	500,000
001 Printing and publication			76,000	69,000	500,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			4,463,000	4,116,000	1,000
001 Purchase of drug and Medicines			4,463,000	4,116,000	1,000
A03942 Cost of Other Stores			1,090,000	1,272,000	726,000
001 Cost of other Stores			1,090,000	1,272,000	726,000
A03970 Others			36,000	49,000	50,000
001 Others			36,000	49,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**500,000**
A041 TOTAL PENSION			**1,000**		**500,000**
A04114 Superannuation Encashment of L.P.R			1,000		500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSADA					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**788,000**	**27,000**	**269,000**
A130 TOTAL TRANSPORT			**210,000**		**1,000**
A13001 Transport			210,000		1,000
001 Transport			210,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**525,000**		**266,000**
A13101 Machinery and Equipment			525,000		266,000
001 Machinery and Equipment			525,000		266,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**27,000**	**2,000**
A13201 Furniture and Fixture			53,000	27,000	2,000
DISTRICT HEALTH OFFICER CHARSADA			**239,969,000**	**218,764,000**	**259,749,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4557	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				262,633,000	241,748,000	274,366,000
A011	**TOTAL PAY**		345	345	82,122,000	138,935,000	120,713,000
A011-1	**TOTAL PAY OF OFFICERS**		85	85	27,552,000	44,275,000	39,048,000
A01101	Total Basic Pay Of Officer		85	85	27,552,000	44,275,000	39,048,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
M033	Medical Officer	(BPS-17)	40	40	14,578,000		20,664,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	11	11	4,009,000		5,688,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	19	19	4,311,000		6,108,000
C300	Chief PHC Technician (MCH)	(BPS-16)	8	8	1,815,000		2,568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		260	260	54,570,000	94,660,000	81,665,000
A01151	Total Basic Pay Other Staff		260	260	54,570,000	94,627,000	81,624,000
S338	Senior PHC Technician (MCH)	(BPS-14)	14	14	3,918,000		5,856,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	47	47	13,155,000		19,680,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	17	17	4,175,000		6,240,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	9	9	2,211,000		3,312,000
W004	Ward Orderli	(BPS-04)	43	43	7,848,000		11,736,000
W093	WARD ATTENDANT	(BPS-04)	43	43	7,848,000		11,736,000
B006	Behishti	(BPS-03)	43	43	7,619,000		11,400,000
C057	Chowkidar	(BPS-03)	43	43	7,619,000		11,400,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSADA					
A01152 Personal pay				33,000	41,000
A012 TOTAL ALLOWANCES			180,511,000	102,813,000	153,653,000
A012-1 TOTAL REGULAR ALLOWANCES			180,509,000	102,813,000	153,651,000
A01202 House Rent Allowance			27,594,000	6,242,000	7,407,000
A01203 Conveyance Allowance			20,700,000	5,554,000	6,790,000
A01207 Washing Allowance			4,140,000	1,723,000	1,797,000
A01208 Dress Allowance			5,861,000	1,720,000	1,798,000
A0120D Integrated Allowance			2,484,000	1,034,000	1,079,000
A01217 Medical Allowance			5,344,000	5,457,000	5,576,000
A0121B Health Professional Allowance			54,886,000	53,259,000	54,938,000
A0121T Adhoc Relief Allowance 2013			1,760,000	1,420,000	1,321,000
A0122C Adhoc Relief Allowance - 2015			1,217,000	985,000	920,000
A0122M Adhoc Releif Allowance 2016			6,307,000	31,000	
A0122N Special Conveyance Allowance to Disbaled Employees			53,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,393,000	44,000	
A01233 Unattractive Area Allowance				9,000	20,000
001 Unattractive Area Allowance				9,000	20,000
A0123G Ad-hoc Relief Allowance-2018			7,384,000	44,000	
A0123P Ad-hoc Relief Allowance 2019			5,823,000	69,000	
A0124C Disparity Reduction Allowance				1,000	1,000
A0124F Adhoc Relief Allowance-2021			7,281,000	45,000	
A0124H Special Allowance-2021			12,614,000		1,071,000
A0124N Disparity Reduction Allowance 2022- 15%			9,460,000	11,196,000	10,770,000
A0124R Adhoc Relief Allowance 2022				13,563,000	13,454,000
A0124X Adhoc Relief Allowance 2023					46,262,000
A01252 Non Practising Allowance			174,000	331,000	291,000
A01257 RC Allowance			34,000	14,000	11,000
A01270 Other					1,000
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSADA					
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**10,056,000**	**11,877,000**	**7,077,000**
A033 TOTAL UTILITIES			**3,634,000**	**3,999,000**	**5,000,000**
A03303 Electricity			3,623,000	3,999,000	5,000,000
001 Electricity			3,623,000	3,999,000	5,000,000
A03304 Hot and Cold Weather Charges			11,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**216,000**	**199,000**	**226,000**
A03805 Travelling Allowance			189,000	167,000	126,000
001 Travelling Allowance			189,000	167,000	126,000
A03806 Transportation of Goods			27,000	32,000	100,000
001 Transportation of Goods			27,000	32,000	100,000
A039 TOTAL GENERAL			**6,206,000**	**7,679,000**	**1,851,000**
A03901 Stationery			420,000	354,000	350,000
001 Stationery			420,000	354,000	350,000
A03902 Printing and Publication			693,000	502,000	700,000
001 Printing and publication			693,000	502,000	700,000
A03927 Purchase of Drug and Medicines			4,200,000	6,050,000	1,000
001 Purchase of drug and Medicines			4,200,000	6,050,000	1,000
A03942 Cost of Other Stores			525,000	481,000	500,000
001 Cost of other Stores			525,000	481,000	500,000
A03970 Others			368,000	292,000	300,000
001 Others			368,000	292,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSADA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		2,400,000
A052 TOTAL GRANTS-DOMESTIC			1,000		2,400,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,400,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,400,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			328,000	24,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			328,000	24,000	200,000
A13101 Machinery and Equipment			328,000	24,000	200,000
001 Machinery and Equipment			328,000	24,000	200,000
DISTRICT HEALTH OFFICER CHARSADA			**273,021,000**	**253,649,000**	**286,045,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CL4425	**District Health Officer Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				196,216,000	159,769,000	205,676,000
A011	**TOTAL PAY**		316	316	65,070,000	85,780,000	96,848,000
A011-1	**TOTAL PAY OF OFFICERS**		19	19	7,113,000	7,188,000	10,104,000
A01101	Total Basic Pay Of Officer		19	19	7,113,000	7,188,000	10,104,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
O007	Office Superintendent	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		297	297	57,957,000	78,592,000	86,744,000
A01151	Total Basic Pay Other Staff		297	297	57,957,000	78,548,000	86,700,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CL4425	**District Health Officer Chitral Lower**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,720,000		2,568,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	5	5	1,159,000		1,728,000
D112	Driver	(BPS-06)	13	13	2,546,000		3,804,000
L153	Lady Health Worker	(BPS-05)	250	250	47,290,000		70,740,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					44,000	44,000
A012	**TOTAL ALLOWANCES**				**131,146,000**	**73,989,000**	**108,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**128,405,000**	**71,818,000**	**104,678,000**
A01202	House Rent Allowance				17,138,000	8,389,000	8,450,000
A01203	Conveyance Allowance				18,960,000	7,154,000	7,272,000
A01207	Washing Allowance				3,792,000	2,975,000	2,952,000
A01208	Dress Allowance				9,871,000	2,975,000	2,952,000
A0120D	Integrated Allowance				2,275,000	1,785,000	1,771,000
A01217	Medical Allowance				3,966,000	5,223,000	5,240,000
A0121B	Health Professional Allowance				21,161,000	8,790,000	8,760,000
A0121T	Adhoc Relief Allowance 2013				1,039,000	945,000	965,000
A01224	Entertainment Allowance				4,000		1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				670,000	608,000	622,000
A0122M	Adhoc Releif Allowance 2016				4,483,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,255,000	42,000	
A01233	Unattractive Area Allowance				6,566,000	6,175,000	6,230,000
001	Unattractive Area Allowance				6,566,000	6,175,000	6,230,000
A0123G	Ad-hoc Relief Allowance-2018				5,249,000	34,000	
A0123P	Ad-hoc Relief Allowance 2019				4,139,000	26,000	
A0124F	Adhoc Relief Allowance-2021				5,176,000	10,000	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A0124H Special Allowance-2021			8,967,000	847,000	967,000
A0124J Lady Health Worker Allowance				6,130,000	6,098,000
A0124K Lady Health Workers (LHWs) Allowance				396,000	396,000
A0124L Weather Allowance			2,772,000	2,660,000	4,500,000
A0124N Disparity Reduction Allowance 2022- 15%			6,725,000	8,068,000	8,219,000
A0124R Adhoc Relief Allowance 2022				8,390,000	8,534,000
A0124X Adhoc Relief Allowance 2023					30,539,000
A01252 Non Practising Allowance			159,000	128,000	144,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,741,000**	**2,171,000**	**4,150,000**
A01274 Medical Charges			1,000		149,000
001 Medical Charges			1,000		149,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,739,000	2,171,000	4,000,000
A03 TOTAL OPERATING EXPENSES			**44,795,000**	**4,374,000**	**9,822,000**
A032 TOTAL COMMUNICATIONS			**116,000**	**102,000**	**300,000**
A03201 Postage and Telegraph			32,000	28,000	150,000
A03202 Telephone and Trunk Call			84,000	74,000	150,000
A033 TOTAL UTILITIES			**311,000**	**600,000**	**460,000**
A03302 Water			8,000	8,000	10,000
A03303 Electricity			302,000	592,000	450,000
001 Electricity			302,000	592,000	450,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			**504,000**	**546,000**	**606,000**
A03402 Rent for Office Building			504,000	546,000	606,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CL4425	**District Health Officer Chitral Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,048,000**	**2,083,000**	**3,300,000**
A03805	Travelling Allowance			840,000	708,000	1,200,000
001	Travelling Allowance			840,000	708,000	1,200,000
A03806	Transportation of Goods			158,000	117,000	100,000
001	Transportation of Goods			158,000	117,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	1,258,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,258,000	2,000,000
A039	**TOTAL GENERAL**			**41,816,000**	**1,043,000**	**5,156,000**
A03901	Stationery			53,000	53,000	250,000
001	Stationery			53,000	53,000	250,000
A03902	Printing and Publication					300,000
A03905	Newspapers Periodicals and Books			11,000		4,000
A03906	Uniforms and Protective Clothing			16,000		
A03907	Advertising & Publicity			525,000	200,000	500,000
001	Advertising and Publicity			525,000	200,000	500,000
A03919	Payments to Other for Service Rendered			40,369,000		3,001,000
001	Payments to Others for Service Rendered			10,826,000		3,000,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			29,543,000		1,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			683,000	671,000	1,000,000
001	Cost of other Stores			683,000	671,000	1,000,000
A03970	Others			158,000	119,000	100,000
001	Others			158,000	119,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**1,924,000**	**2,267,000**
A041	**TOTAL PENSION**			**2,000**	**1,924,000**	**2,267,000**
A04106	Reimbursement of medical charges to pensioners			1,000		2,000
A04114	Superannuation Encashment of L.P.R			1,000	1,924,000	2,265,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**900,000**	**2,400,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**900,000**	**2,400,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	2,400,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**6,000**
A094 TOTAL OTHER STORES AND STOCKS			**1,000**		**2,000**
A09410 Life Saving Medical Supplies			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**826,000**	**639,000**	**101,877,000**
A130 TOTAL TRANSPORT			**735,000**	**594,000**	**1,700,000**
A13001 Transport			735,000	594,000	1,700,000
001 Transport			735,000	594,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**5,000**	**150,000**
A13101 Machinery and Equipment			11,000	5,000	150,000
001 Machinery and Equipment			11,000	5,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A132 TOTAL FURNITURE AND FIXTURE			53,000	27,000	25,000
A13201 Furniture and Fixture			53,000	27,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		99,996,000
A13303 Other Buildings			1,000		99,996,000
001 Other Buildings.			1,000		99,996,000
A135 TOTAL EMBANKMENT AND DRAINAGE			26,000	13,000	6,000
A13570 Others			26,000	13,000	6,000
001 Other			26,000	13,000	6,000
District Health Officer Chitral Lower			**241,843,000**	**167,606,000**	**322,048,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CU4354	**District Health Officer Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,614,000**	**134,222,000**	**168,938,000**
A011	**TOTAL PAY**		**273**	**273**	**55,347,000**	**73,851,000**	**82,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**4,874,000**	**3,926,000**	**6,924,000**
A01101	Total Basic Pay Of Officer		13	13	4,874,000	3,926,000	6,924,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	3	3	1,381,000		1,956,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
O003	Office Assistant	(BPS-16)	2	2	454,000		648,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**50,473,000**	**69,925,000**	**75,504,000**
A01151	Total Basic Pay Other Staff		260	260	50,473,000	69,925,000	75,504,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,228,000		1,836,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	9	9	1,763,000		2,640,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CU4354	**District Health Officer Chitral Upper**						
L153	Lady Health Worker	(BPS-05)	225	225	42,561,000		63,660,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**91,267,000**	**60,371,000**	**86,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**88,902,000**	**58,474,000**	**85,508,000**
A01202	House Rent Allowance				14,286,000	7,298,000	7,428,000
A01203	Conveyance Allowance				16,380,000	6,388,000	6,411,000
A01207	Washing Allowance				3,276,000	2,772,000	2,772,000
A01208	Dress Allowance				5,842,000	2,818,000	2,850,000
A0120D	Integrated Allowance				1,966,000	1,663,000	1,663,000
A01217	Medical Allowance				3,346,000	4,649,000	4,675,000
A0121B	Health Professional Allowance				2,619,000	4,756,000	4,762,000
A0121T	Adhoc Relief Allowance 2013				865,000	829,000	826,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				562,000	539,000	537,000
A0122M	Adhoc Releif Allowance 2016				3,772,000	74,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,422,000	49,000	
A01233	Unattractive Area Allowance				5,716,000	5,450,000	5,390,000
001	Unattractive Area Allowance				5,716,000	5,450,000	5,390,000
A0123G	Ad-hoc Relief Allowance-2018				4,416,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				3,484,000	26,000	
A0124F	Adhoc Relief Allowance-2021				4,355,000	22,000	
A0124H	Special Allowance-2021				7,544,000	532,000	640,000
A0124J	Lady Health Worker Allowance					6,132,000	6,106,000
A0124L	Weather Allowance				378,000		773,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,658,000	6,984,000	7,015,000
A0124R	Adhoc Relief Allowance 2022					7,250,000	7,268,000
A0124X	Adhoc Relief Allowance 2023						26,114,000
A01251	Mess Allowance					118,000	200,000
A01252	Non Practising Allowance				8,000	77,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,365,000**	**1,897,000**	**1,002,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,363,000	1,897,000	1,000,000
A03 TOTAL OPERATING EXPENSES			**43,454,000**	**1,872,000**	**36,553,000**
A032 TOTAL COMMUNICATIONS			**81,000**	**77,000**	**102,000**
A03201 Postage and Telegraph			13,000	10,000	20,000
A03202 Telephone and Trunk Call			68,000	67,000	82,000
A033 TOTAL UTILITIES			**225,000**	**28,000**	**56,000**
A03302 Water			6,000	2,000	2,000
A03303 Electricity			61,000	26,000	54,000
001 Electricity			61,000	26,000	54,000
A03304 Hot and Cold Weather Charges			158,000		
A034 TOTAL OCCUPANCY COSTS			**956,000**	**763,000**	**1,586,000**
A03402 Rent for Office Building			956,000	763,000	1,586,000
A038 TOTAL TRAVEL & TRANSPORTATION			**421,000**	**917,000**	**2,700,000**
A03805 Travelling Allowance			158,000	174,000	650,000
001 Travelling Allowance			158,000	174,000	650,000
A03806 Transportation of Goods			53,000	49,000	50,000
001 Transportation of Goods			53,000	49,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	694,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	694,000	2,000,000
A039 TOTAL GENERAL			**41,771,000**	**87,000**	**32,109,000**
A03901 Stationery			32,000	43,000	200,000
001 Stationery			32,000	43,000	200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A03905 Newspapers Periodicals and Books			3,000		20,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			11,000	2,000	104,000
001 Advertising and Publicity			11,000	2,000	104,000
A03919 Payments to Other for Service Rendered			41,644,000		31,234,000
001 Payments to Others for Service Rendered			1,000		27,764,000
014 Funds reserved for outsourcing of District (Primary Facilities)			29,543,000		2,462,000
015 Funds reserved for outsourcing of Services in Cat D Booni			12,100,000		1,008,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			53,000	22,000	500,000
001 Cost of other Stores			53,000	22,000	500,000
A03970 Others			21,000	20,000	50,000
001 Others			21,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**967,000**	**2,000**
A041 TOTAL PENSION			**1,000**	**967,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			1,000	967,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**5,000**		**310,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A094 TOTAL OTHER STORES AND STOCKS			2,000		302,000
A09401 Medical stores			1,000		300,000
A09410 Life Saving Medical Supplies			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		2,000
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			213,000	249,000	1,099,000
A130 TOTAL TRANSPORT			210,000	249,000	1,045,000
A13001 Transport			210,000	249,000	1,045,000
001 Transport			210,000	249,000	1,045,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		50,000
A13101 Machinery and Equipment			1,000		50,000
001 Machinery and Equipment			1,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		2,000
A13201 Furniture and Fixture			1,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A13303 Other Buildings			1,000		2,000
001 Other Buildings.			1,000		2,000
District Health Officer Chitral Upper			**190,288,000**	**137,310,000**	**206,904,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DA4640	**DISTRICT HEALTH SERVICES DIR LOWER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**279,999,000**	**234,369,000**	**292,635,000**
A011	**TOTAL PAY**	**488**	**488**	**99,774,000**	**136,641,000**	**148,524,000**
A011-1	**TOTAL PAY OF OFFICERS**	**27**	**27**	**9,436,000**	**8,302,000**	**13,392,000**
A01101	Total Basic Pay Of Officer	27	27	9,436,000	8,302,000	13,392,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer (BPS-17)	1	1	364,000		516,000
A057	Assistant (BPS-16)	2	2	454,000		648,000
C082	Computer Operator (BPS-16)	2	2	454,000		648,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**461**	**461**	**90,338,000**	**128,339,000**	**135,132,000**
A01151	Total Basic Pay Other Staff	461	461	90,338,000	128,339,000	135,132,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk (BPS-14)	3	3	839,000		1,260,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DA4640	**DISTRICT HEALTH SERVICES DIR LOWER**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	4,175,000		6,240,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	7	7	1,623,000		2,436,000
D112	Driver	(BPS-06)	12	12	2,350,000		3,516,000
L153	Lady Health Worker	(BPS-05)	394	394	74,529,000		111,468,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**180,225,000**	**97,728,000**	**144,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**177,728,000**	**95,761,000**	**141,371,000**
A01202	House Rent Allowance				26,333,000	13,763,000	13,504,000
A01203	Conveyance Allowance				29,280,000	3,987,000	3,851,000
A01207	Washing Allowance				5,856,000	4,861,000	4,774,000
A01208	Dress Allowance				16,051,000	4,862,000	4,774,000
A0120D	Integrated Allowance				3,513,000	2,917,000	2,864,000
A01217	Medical Allowance				6,040,000	8,592,000	8,423,000
A0121B	Health Professional Allowance				20,893,000	10,108,000	9,667,000
A0121T	Adhoc Relief Allowance 2013				1,492,000	1,424,000	1,394,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,077,000	1,028,000	1,007,000
A0122M	Adhoc Releif Allowance 2016				6,823,000	62,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				63,000	119,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				7,998,000	32,000	
A01233	Unattractive Area Allowance				6,093,000	5,830,000	5,718,000
001	Unattractive Area Allowance				6,093,000	5,830,000	5,718,000
A0123G	Ad-hoc Relief Allowance-2018				7,988,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019				6,300,000	25,000	
A0124C	Disparity Reduction Allowance					113,000	14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A0124F Adhoc Relief Allowance-2021			7,877,000	11,000	
A0124H Special Allowance-2021			13,647,000	1,187,000	1,158,000
A0124J Lady Health Worker Allowance				9,610,000	9,559,000
A0124K Lady Health Workers (LHWs) Allowance				648,000	648,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			10,235,000	13,026,000	12,740,000
A0124R Adhoc Relief Allowance 2022				13,398,000	13,070,000
A0124X Adhoc Relief Allowance 2023					46,880,000
A01252 Non Practising Allowance			114,000	90,000	72,000
A01257 RC Allowance			15,000	1,000	1,000
A01270 Other			2,000		1,000
001 Others			2,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,497,000**	**1,967,000**	**2,740,000**
A01274 Medical Charges			1,000		2,527,000
001 Medical Charges			1,000		2,527,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,495,000	1,967,000	212,000
A03 TOTAL OPERATING EXPENSES			**271,977,000**	**4,205,000**	**7,625,000**
A032 TOTAL COMMUNICATIONS			**263,000**	**255,000**	**272,000**
A03201 Postage and Telegraph			32,000	24,000	22,000
A03202 Telephone and Trunk Call			231,000	231,000	250,000
A033 TOTAL UTILITIES			**1,260,000**	**604,000**	**600,000**
A03303 Electricity			604,000	604,000	600,000
001 Electricity			604,000	604,000	600,000
A03304 Hot and Cold Weather Charges			656,000		
A034 TOTAL OCCUPANCY COSTS			**290,000**	**152,000**	**426,000**
A03402 Rent for Office Building			290,000	152,000	426,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A038 TOTAL TRAVEL & TRANSPORTATION			2,094,000	2,442,000	4,550,000
A03805 Travelling Allowance			781,000	790,000	1,500,000
001 Travelling Allowance			781,000	790,000	1,500,000
A03806 Transportation of Goods			74,000	56,000	50,000
001 Transportation of Goods			74,000	56,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	1,596,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,239,000	1,596,000	3,000,000
A039 TOTAL GENERAL			268,070,000	752,000	1,777,000
A03901 Stationery			95,000	71,000	200,000
001 Stationery			95,000	71,000	200,000
A03902 Printing and Publication			137,000	102,000	300,000
001 Printing and publication			137,000	102,000	300,000
A03906 Uniforms and Protective Clothing			63,000		
A03907 Advertising & Publicity			368,000	480,000	1,200,000
001 Advertising and Publicity			368,000	480,000	1,200,000
A03919 Payments to Other for Service Rendered			267,300,000		5,000
020 Funds reserved for outsourcing of Services in Cat D Mayar			47,300,000		2,000
021 Funds reserved for outsourcing of Services in Cat D garam Chashma			69,300,000		1,000
022 Funds reserved for outsourcing of Services in Cat D Barawal			71,500,000		1,000
023 Funds reserved for outsourcing of Services in Cat D Patrak			79,200,000		1,000
A03970 Others			107,000	99,000	72,000
001 Others			107,000	99,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	641,000	2,000,000
A041 TOTAL PENSION			1,000	641,000	2,000,000
A04114 Superannuation Encashment of L.P.R			1,000	641,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		3,600,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**3,600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		3,600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,600,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**1,000**
A09201 Hardware			1,000		1,000
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**326,000**	**246,000**	**2,430,000**
A130 TOTAL TRANSPORT			**252,000**	**212,000**	**2,400,000**
A13001 Transport			252,000	212,000	2,400,000
001 Transport			252,000	212,000	2,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			**74,000**	**34,000**	**30,000**
A13101 Machinery and Equipment			74,000	34,000	30,000
001 Machinery and Equipment			74,000	34,000	30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
DISTRICT HEALTH SERVICES DIR LOWER			552,307,000	239,461,000	308,293,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**416,396,000**	**389,024,000**	**475,712,000**
A011	**TOTAL PAY**		**819**	**819**	**162,608,000**	**222,924,000**	**242,508,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**9,665,000**	**13,203,000**	**13,728,000**
A01101	Total Basic Pay Of Officer		28	28	9,665,000	13,203,000	13,728,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
S109	Statistical Assistant	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**791**	**791**	**152,943,000**	**209,721,000**	**228,780,000**
A01151	Total Basic Pay Other Staff		791	791	152,943,000	209,721,000	228,780,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	4	4	1,121,000		1,680,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000		5,028,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	2,947,000		4,404,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	1,474,000		2,208,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	8	8	1,855,000		2,772,000
S109	Statistical Assistant	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	16	16	3,133,000		4,692,000
L153	Lady Health Worker	(BPS-05)	709	709	134,115,000		200,592,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A012	**TOTAL ALLOWANCES**				**253,788,000**	**166,100,000**	**233,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**253,786,000**	**166,100,000**	**233,202,000**
A01202	House Rent Allowance				41,181,000	22,115,000	21,712,000
A01203	Conveyance Allowance				49,140,000	19,104,000	18,845,000
A01207	Washing Allowance				9,828,000	8,334,000	8,210,000
A01208	Dress Allowance				17,691,000	8,334,000	8,210,000
A0120D	Integrated Allowance				5,897,000	4,982,000	4,938,000
A01217	Medical Allowance				9,711,000	13,958,000	13,713,000
A0121B	Health Professional Allowance				17,869,000	9,831,000	8,885,000
A0121T	Adhoc Relief Allowance 2013				2,883,000	2,757,000	2,711,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,959,000	1,874,000	1,844,000
A0122M	Adhoc Releif Allowance 2016				10,920,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017				12,800,000	40,000	
A01239	Special allowance						14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
001 Special Allowance					14,000
A0123G Ad-hoc Relief Allowance-2018			12,785,000	46,000	
A0123P Ad-hoc Relief Allowance 2019			10,086,000	25,000	
A0124F Adhoc Relief Allowance-2021			12,606,000	13,000	
A0124H Special Allowance-2021			21,842,000	1,779,000	1,854,000
A0124J Lady Health Worker Allowance				28,569,000	21,292,000
A0124K Lady Health Workers (LHWs) Allowance				747,000	690,000
A0124N Disparity Reduction Allowance 2022- 15%			16,381,000	21,382,000	21,210,000
A0124R Adhoc Relief Allowance 2022				21,916,000	21,490,000
A0124X Adhoc Relief Allowance 2023					77,319,000
A01252 Non Practising Allowance			114,000	156,000	171,000
A01257 RC Allowance			16,000	16,000	2,000
A01260 Ration Allowance				2,000	1,000
A01270 Other			13,000	30,000	30,000
001 Others			13,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**7,042,000**	**6,714,000**	**10,196,000**
A032 TOTAL COMMUNICATIONS			**736,000**	**547,000**	**486,000**
A03201 Postage and Telegraph			105,000	151,000	150,000
A03202 Telephone and Trunk Call			630,000	396,000	334,000
A03205 Courier and pilot service			1,000		2,000
A033 TOTAL UTILITIES			**2,416,000**	**2,360,000**	**2,500,000**
A03303 Electricity			2,415,000	2,360,000	2,500,000
001 Electricity			2,415,000	2,360,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
A034 TOTAL OCCUPANCY COSTS			**305,000**	**163,000**	**350,000**
A03402 Rent for Office Building			305,000	163,000	350,000
A036 TOTAL MOTOR VEHICLES			**53,000**		**36,000**
A03603 Registration			53,000		36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,059,000**	**2,307,000**	**4,380,000**
A03805 Travelling Allowance			945,000	752,000	1,800,000
001 Travelling Allowance			945,000	752,000	1,800,000
A03806 Transportation of Goods			53,000	40,000	50,000
001 Transportation of Goods			53,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	1,505,000	2,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,505,000	2,500,000
A03808 Conveyance Charges			11,000	10,000	30,000
001 Conveyance Charges			11,000	10,000	30,000
A039 TOTAL GENERAL			**1,473,000**	**1,337,000**	**2,444,000**
A03901 Stationery			210,000	177,000	400,000
001 Stationery			210,000	177,000	400,000
A03902 Printing and Publication			105,000	125,000	500,000
001 Printing and publication			105,000	125,000	500,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			210,000	157,000	134,000
001 Advertising and Publicity			210,000	157,000	134,000
A03919 Payments to Other for Service Rendered			1,000		1,000
001 Payments to Others for Service Rendered			1,000		1,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			389,000	447,000	900,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**					
001	Cost of other Stores			389,000	447,000	900,000
A03970	Others			525,000	431,000	500,000
001	Others			525,000	431,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,770,000**	**3,600,000**
A041	**TOTAL PENSION**			**1,000**	**2,770,000**	**3,600,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,770,000	3,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**2,700,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**2,700,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,700,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			389,000	387,000	1,110,000
A130 TOTAL TRANSPORT			315,000	372,000	1,000,000
A13001 Transport			315,000	372,000	1,000,000
001 Transport			315,000	372,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000		80,000
A13101 Machinery and Equipment			53,000		80,000
001 Machinery and Equipment			53,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	15,000	30,000
A13201 Furniture and Fixture			21,000	15,000	30,000
District Health Officer (ADMANISTRATION) D I Khan			**423,833,000**	**401,595,000**	**493,622,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DP4634	**District Health Officer DIR UPPER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**176,167,000**	**143,749,000**	**176,020,000**
A011	**TOTAL PAY**		**290**	**290**	**60,895,000**	**81,335,000**	**90,492,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**7,932,000**	**7,476,000**	**11,256,000**
A01101	Total Basic Pay Of Officer		22	22	7,932,000	7,476,000	11,256,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S810	SENIOR CHIEF TECHNOLOGIST (MP)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**268**	**52,963,000**	**73,859,000**	**79,236,000**
A01151	Total Basic Pay Other Staff		268	268	52,963,000	73,859,000	79,236,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DP4634	**District Health Officer DIR UPPER**						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	20	20	4,912,000		7,344,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	4	4	784,000		1,176,000
L153	Lady Health Worker	(BPS-05)	221	221	41,806,000		62,532,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**115,272,000**	**62,414,000**	**85,528,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**115,270,000**	**62,414,000**	**85,526,000**
A01202	House Rent Allowance				16,591,000	8,040,000	7,873,000
A01203	Conveyance Allowance				17,400,000	2,065,000	1,948,000
A01207	Washing Allowance				3,480,000	2,623,000	2,610,000
A01208	Dress Allowance				8,802,000	2,623,000	2,610,000
A0120D	Integrated Allowance				2,088,000	1,574,000	1,566,000
A01217	Medical Allowance				3,742,000	4,936,000	4,865,000
A0121B	Health Professional Allowance				20,083,000	11,284,000	9,569,000
A0121T	Adhoc Relief Allowance 2013				963,000	887,000	864,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				640,000	592,000	576,000
A0122M	Adhoc Releif Allowance 2016				4,240,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				4,970,000	2,000	
A01233	Unattractive Area Allowance				3,553,000	3,345,000	3,289,000
001	Unattractive Area Allowance				3,553,000	3,345,000	3,289,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A0123G Ad-hoc Relief Allowance-2018			4,964,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			3,916,000	2,000	
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			4,895,000	2,000	
A0124H Special Allowance-2021			8,480,000	581,000	720,000
A0124J Lady Health Worker Allowance				5,478,000	5,439,000
A0124K Lady Health Workers (LHWs) Allowance				134,000	134,000
A0124L Weather Allowance			1,000	2,493,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			6,360,000	7,622,000	7,509,000
A0124R Adhoc Relief Allowance 2022				8,005,000	7,796,000
A0124X Adhoc Relief Allowance 2023					27,934,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**8,375,000**	**7,891,000**	**11,687,000**
A032 TOTAL COMMUNICATIONS			**116,000**	**76,000**	**220,000**
A03201 Postage and Telegraph			11,000		20,000
A03202 Telephone and Trunk Call			105,000	76,000	200,000
A033 TOTAL UTILITIES			**1,393,000**	**969,000**	**800,000**
A03303 Electricity			604,000	969,000	800,000
001 Electricity			604,000	969,000	800,000
A03304 Hot and Cold Weather Charges			789,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**700,000**
A03603 Registration			1,000		700,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A038 TOTAL TRAVEL & TRANSPORTATION			**2,626,000**	**3,415,000**	**5,502,000**
A03801 Training - domestic			1,000		2,000
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			525,000	454,000	1,000,000
001 Travelling Allowance			525,000	454,000	1,000,000
A03806 Transportation of Goods			525,000	730,000	1,000,000
001 Transportation of Goods			525,000	730,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,575,000	2,231,000	3,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,575,000	2,231,000	3,500,000
A039 TOTAL GENERAL			**4,239,000**	**3,431,000**	**4,465,000**
A03901 Stationery			63,000	50,000	350,000
001 Stationery			63,000	50,000	350,000
A03902 Printing and Publication			1,000		500,000
001 Printing and publication			1,000		500,000
A03905 Newspapers Periodicals and Books			11,000	5,000	12,000
A03906 Uniforms and Protective Clothing			13,000		
A03907 Advertising & Publicity			420,000	149,000	400,000
001 Advertising and Publicity			420,000	149,000	400,000
A03917 Law Charges			1,000		80,000
A03919 Payments to Other for Service Rendered			1,000		2,000
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			3,570,000	3,124,000	3,000,000
001 Cost of other Stores			3,570,000	3,124,000	3,000,000
A03970 Others			158,000	103,000	120,000
001 Others			158,000	103,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,200,000**
A041 TOTAL PENSION			**1,000**		**1,200,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DP4634	**District Health Officer DIR UPPER**					
A04114	Superannuation Encashment of L.P.R			1,000		1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**18,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**14,000**
A09701	Furniture and fixtures			1,000		14,000
001	Furniture & Fixture			1,000		14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,680,000**	**1,087,000**	**2,550,000**
A130	**TOTAL TRANSPORT**			**315,000**	**287,000**	**1,500,000**
A13001	Transport			315,000	287,000	1,500,000
001	Transport			315,000	287,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**819,000**	**363,000**	**500,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A13101 Machinery and Equipment			819,000	363,000	500,000
001 Machinery and Equipment			819,000	363,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**11,000**	**50,000**
A13201 Furniture and Fixture			21,000	11,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**525,000**	**426,000**	**500,000**
A13303 Other Buildings			525,000	426,000	500,000
001 Other Buildings.			525,000	426,000	500,000
District Health Officer DIR UPPER			**186,227,000**	**152,727,000**	**192,975,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HG4314	**District Health Officer Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,594,000**	**81,258,000**	**107,109,000**
A011	**TOTAL PAY**		**162**	**156**	**36,173,000**	**44,710,000**	**52,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,931,000**	**6,778,000**	**8,424,000**
A01101	Total Basic Pay Of Officer		15	15	5,931,000	6,778,000	8,424,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**141**	**30,242,000**	**37,932,000**	**44,088,000**
A01151	Total Basic Pay Other Staff		147	141	30,242,000	37,932,000	44,088,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		246,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	6,632,000		9,924,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HG4314	**District Health Officer Hangu**						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	4	4	784,000		1,176,000
L153	Lady Health Worker	(BPS-05)	89	89	16,836,000		25,188,000
W004	Ward Orderli	(BPS-04)	1		183,000		
W093	WARD ATTENDANT	(BPS-04)	1		183,000		
A171	Aya	(BPS-03)	1	1	177,000		264,000
B006	Behishti	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	3	2	532,000		792,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	1	355,000		528,000
A012	**TOTAL ALLOWANCES**				**81,421,000**	**36,548,000**	**54,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**81,419,000**	**36,530,000**	**54,591,000**
A01202	House Rent Allowance				10,518,000	4,258,000	4,593,000
A01203	Conveyance Allowance				9,720,000	1,948,000	2,174,000
A01207	Washing Allowance				1,944,000	1,077,000	1,048,000
A01208	Dress Allowance				3,718,000	1,077,000	1,048,000
A0120D	Integrated Allowance				1,166,000	646,000	629,000
A01217	Medical Allowance				2,237,000	2,517,000	2,579,000
A0121B	Health Professional Allowance				27,712,000	12,795,000	14,572,000
A0121T	Adhoc Relief Allowance 2013				460,000	411,000	423,000
A01224	Entertainment Allowance				9,000	6,000	12,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				328,000	279,000	288,000
A0122M	Adhoc Releif Allowance 2016				2,561,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017				3,002,000	136,000	
A01233	Unattractive Area Allowance				35,000	10,000	3,000
001	Unattractive Area Allowance				35,000	10,000	3,000
A01239	Special allowance					11,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
001 Special Allowance				11,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,999,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			2,364,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,957,000	6,000	
A0124H Special Allowance-2021			5,122,000	389,000	452,000
A0124J Lady Health Worker Allowance				2,022,000	1,962,000
A0124K Lady Health Workers (LHWs) Allowance				119,000	108,000
A0124L Weather Allowance			482,000	55,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			3,842,000	4,197,000	3,860,000
A0124R Adhoc Relief Allowance 2022				4,420,000	4,545,000
A0124X Adhoc Relief Allowance 2023					16,117,000
A01252 Non Practising Allowance			168,000	93,000	72,000
A01257 RC Allowance			40,000	36,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**18,000**	**6,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				18,000	4,000
A03 TOTAL OPERATING EXPENSES			**16,014,000**	**2,637,000**	**6,022,000**
A032 TOTAL COMMUNICATIONS			**131,000**	**119,000**	**180,000**
A03201 Postage and Telegraph			26,000	20,000	30,000
A03202 Telephone and Trunk Call			105,000	99,000	150,000
A033 TOTAL UTILITIES			**730,000**	**1,200,000**	**3,500,000**
A03303 Electricity			604,000	1,200,000	3,500,000
001 Electricity			604,000	1,200,000	3,500,000
A03304 Hot and Cold Weather Charges			126,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HG4314	**District Health Officer Hangu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,190,000**	**1,112,000**	**1,331,000**
A03805	Travelling Allowance			525,000	578,000	400,000
001	Travelling Allowance			525,000	578,000	400,000
A03806	Transportation of Goods			139,000	103,000	130,000
001	Transportation of Goods			139,000	103,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	431,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			525,000	431,000	800,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**13,963,000**	**206,000**	**1,011,000**
A03901	Stationery			105,000	77,000	130,000
001	Stationery			105,000	77,000	130,000
A03902	Printing and Publication			42,000	21,000	80,000
001	Printing and publication			42,000	21,000	80,000
A03905	Newspapers Periodicals and Books			11,000	4,000	8,000
A03906	Uniforms and Protective Clothing			21,000		
A03907	Advertising & Publicity			210,000	26,000	660,000
001	Advertising and Publicity			210,000	26,000	660,000
A03919	Payments to Other for Service Rendered			13,468,000		2,000
001	Payments to Others for Service Rendered			1,000		1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			13,467,000		1,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03970	Others			105,000	78,000	130,000
001	Others			105,000	78,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,333,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000**	**1,333,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,333,000	1,100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**463,000**	**289,000**	**545,000**
A130 TOTAL TRANSPORT			**315,000**	**209,000**	**300,000**
A13001 Transport			315,000	209,000	300,000
001 Transport			315,000	209,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**95,000**	**46,000**	**230,000**
A13101 Machinery and Equipment			95,000	46,000	230,000
001 Machinery and Equipment			95,000	46,000	230,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**34,000**	**15,000**
A13201 Furniture and Fixture			53,000	34,000	15,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
District Health Officer Hangu			**134,075,000**	**85,517,000**	**114,779,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HR4555	**DISTRICT HEALTH OFFICER (ADMN) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**380,808,000**	**325,766,000**	**424,718,000**
A011	**TOTAL PAY**	**751**	**751**	**150,179,000**	**197,038,000**	**223,968,000**
A011-1	**TOTAL PAY OF OFFICERS**	**25**	**25**	**8,612,000**	**12,963,000**	**12,216,000**
A01101	Total Basic Pay Of Officer	25	25	8,612,000	12,963,000	12,216,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer (BPS-17)	1	1	364,000		516,000
A057	Assistant (BPS-16)	1	1	227,000		324,000
C082	Computer Operator (BPS-16)	2	2	454,000		648,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**726**	**726**	**141,567,000**	**184,075,000**	**211,752,000**
A01151	Total Basic Pay Other Staff	726	726	141,567,000	184,075,000	211,752,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HR4555	**DISTRICT HEALTH OFFICER (ADMN) HARIPUR**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	7,367,000		11,016,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	10	10	2,317,000		3,468,000
D112	Driver	(BPS-06)	15	15	2,938,000		4,392,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
L153	Lady Health Worker	(BPS-05)	635	635	120,117,000		179,652,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**230,629,000**	**128,728,000**	**200,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**230,627,000**	**128,728,000**	**200,748,000**
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				38,501,000	19,883,000	20,053,000
A01203	Conveyance Allowance				45,060,000	3,621,000	3,848,000
A01207	Washing Allowance				9,012,000	7,253,000	7,165,000
A01208	Dress Allowance				15,763,000	7,253,000	7,165,000
A0120D	Integrated Allowance				5,407,000	4,352,000	4,299,000
A0120Q	Fixed Daily Allowance					2,000	1,000
A01217	Medical Allowance				8,948,000	12,434,000	12,444,000
A0121B	Health Professional Allowance				13,556,000	13,992,000	15,164,000
A0121T	Adhoc Relief Allowance 2013				2,494,000	2,360,000	2,388,000
A01224	Entertainment Allowance				8,000	6,000	12,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,688,000	1,593,000	1,617,000
A0122M	Adhoc Releif Allowance 2016				10,075,000	1,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	6,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				11,809,000	10,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				11,795,000	11,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				9,303,000	4,000	20,000
A0124F	Adhoc Relief Allowance-2021				11,631,000	8,000	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A0124H Special Allowance-2021			20,150,000	1,462,000	1,710,000
A0124J Lady Health Worker Allowance				15,450,000	15,228,000
A0124K Lady Health Workers (LHWs) Allowance				723,000	927,000
A0124N Disparity Reduction Allowance 2022- 15%			15,113,000	18,629,000	18,740,000
A0124R Adhoc Relief Allowance 2022				19,402,000	19,608,000
A0124X Adhoc Relief Allowance 2023					69,929,000
A01250 Incentive Allowance			14,000	40,000	24,000
001 Incentive Allowance			14,000	40,000	24,000
A01252 Non Practising Allowance			223,000	178,000	228,000
A01257 RC Allowance			1,000	19,000	31,000
A01270 Other					30,000
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**36,884,000**	**20,604,000**	**15,026,000**
A032 TOTAL COMMUNICATIONS			**242,000**	**124,000**	**239,000**
A03201 Postage and Telegraph			32,000	16,000	39,000
A03202 Telephone and Trunk Call			210,000	108,000	200,000
A036 TOTAL MOTOR VEHICLES			**21,000**	**6,000**	**14,000**
A03603 Registration			21,000	6,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			**4,022,000**	**3,526,000**	**7,356,000**
A03805 Travelling Allowance			578,000	420,000	800,000
001 Travelling Allowance			578,000	420,000	800,000
A03806 Transportation of Goods			84,000	42,000	56,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
001 Transportation of Goods			84,000	42,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,360,000	3,064,000	6,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,360,000	3,064,000	6,500,000
A039 TOTAL GENERAL			**32,599,000**	**16,948,000**	**7,417,000**
A03901 Stationery			315,000	236,000	400,000
001 Stationery			315,000	236,000	400,000
A03902 Printing and Publication			2,100,000	1,301,000	4,000,000
001 Printing and publication			2,100,000	1,301,000	4,000,000
A03905 Newspapers Periodicals and Books			14,000		10,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			420,000	270,000	280,000
001 Advertising and Publicity			420,000	270,000	280,000
A03919 Payments to Other for Service Rendered			1,000		2,000
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			27,638,000	14,813,000	1,293,000
001 Purchase of drug and Medicines			27,638,000	14,813,000	1,293,000
A03942 Cost of Other Stores			1,575,000		1,066,000
001 Cost of other Stores			1,575,000		1,066,000
A03970 Others			525,000	328,000	366,000
001 Others			525,000	328,000	366,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**8,331,000**	**3,630,000**
A041 TOTAL PENSION			**1,000**	**8,331,000**	**3,630,000**
A04114 Superannuation Encashment of L.P.R			1,000	8,331,000	3,630,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**3,600,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**3,600,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	3,600,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,600,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**282,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**280,000**
A09601 Plant and Machinery			1,000		280,000
001 Plant and Machinery			1,000		280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,260,000**	**747,000**	**2,170,000**
A130 TOTAL TRANSPORT			**1,050,000**	**697,000**	**1,800,000**
A13001 Transport			1,050,000	697,000	1,800,000
001 Transport			1,050,000	697,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**50,000**	**300,000**
A13101 Machinery and Equipment			105,000	50,000	300,000
001 Machinery and Equipment			105,000	50,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**105,000**		**70,000**
A13201 Furniture and Fixture			105,000		70,000
DISTRICT HEALTH OFFICER (ADMN) HARIPUR			**418,956,000**	**359,048,000**	**445,828,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KD4636	**District Health Officer (ADMN) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				64,322,000	34,596,000	54,472,000
A011	**TOTAL PAY**		78	67	19,414,000	16,568,000	24,456,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	5,698,000	5,647,000	8,100,000
A01101	Total Basic Pay Of Officer		15	15	5,698,000	5,647,000	8,100,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
H282	Homeo Doctor	(BPS-16)	1	1	227,000		324,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
T107	Tabeeb	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		63	52	13,716,000	10,921,000	16,356,000
A01151	Total Basic Pay Other Staff		63	52	13,716,000	10,921,000	16,356,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	6,386,000		8,556,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	1		232,000		
D112	Driver	(BPS-06)	3	3	587,000		876,000
L153	Lady Health Worker	(BPS-05)	20	10	3,783,000		2,832,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KD4636	**District Health Officer (ADMN) Kohistan Upper**						
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**44,908,000**	**18,028,000**	**30,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,908,000**	**18,028,000**	**30,016,000**
A01202	House Rent Allowance				6,327,000	1,810,000	2,112,000
A01203	Conveyance Allowance				4,680,000	1,450,000	1,740,000
A01207	Washing Allowance				936,000	312,000	237,000
A01208	Dress Allowance				1,154,000	319,000	237,000
A0120D	Integrated Allowance				561,000	187,000	142,000
A01217	Medical Allowance				1,262,000	909,000	1,019,000
A0121B	Health Professional Allowance				15,511,000	7,995,000	10,770,000
A0121T	Adhoc Relief Allowance 2013				176,000	169,000	146,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				111,000	101,000	77,000
A0122M	Adhoc Releif Allowance 2016				1,462,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000	1,000	
A01233	Unattractive Area Allowance				980,000	998,000	1,136,000
001	Unattractive Area Allowance				980,000	998,000	1,136,000
A01239	Special allowance						4,000
001	Special Allowance						4,000
A0123G	Ad-hoc Relief Allowance-2018				1,712,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,351,000		
A0124F	Adhoc Relief Allowance-2021				1,688,000	1,000	
A0124H	Special Allowance-2021				2,925,000	245,000	248,000
A0124K	Lady Health Workers (LHWs) Allowance					30,000	12,000
A0124L	Weather Allowance					377,000	2,705,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,194,000	1,308,000	1,627,000
A0124R	Adhoc Relief Allowance 2022					1,665,000	1,941,000
A0124X	Adhoc Relief Allowance 2023						5,643,000
A01251	Mess Allowance					18,000	4,000
A01252	Non Practising Allowance				80,000	49,000	126,000
A01257	RC Allowance				46,000	46,000	54,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			**184,163,000**	**2,069,000**	**3,745,000**
A032 TOTAL COMMUNICATIONS			**105,000**	**66,000**	**170,000**
A03201 Postage and Telegraph			21,000	30,000	50,000
A03202 Telephone and Trunk Call			84,000	36,000	120,000
A033 TOTAL UTILITIES			**864,000**		**100,000**
A03303 Electricity			24,000		100,000
001 Electricity			24,000		100,000
A03304 Hot and Cold Weather Charges			840,000		
A036 TOTAL MOTOR VEHICLES			**1,000**		**2,000**
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,313,000**	**1,217,000**	**1,970,000**
A03805 Travelling Allowance			840,000	568,000	900,000
001 Travelling Allowance			840,000	568,000	900,000
A03806 Transportation of Goods			53,000	63,000	70,000
001 Transportation of Goods			53,000	63,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	586,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	586,000	1,000,000
A039 TOTAL GENERAL			**181,880,000**	**786,000**	**1,503,000**
A03901 Stationery			74,000	84,000	150,000
001 Stationery			74,000	84,000	150,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			105,000		400,000
001 Advertising and Publicity			105,000		400,000
A03919 Payments to Other for Service Rendered			180,744,000		2,000
033 Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper			180,744,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			420,000	315,000	450,000
001 Cost of other Stores			420,000	315,000	450,000
A03970 Others			525,000	381,000	500,000
001 Others			525,000	381,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**344,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**344,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	344,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**1,000**
A09203 I.T. Equipment			1,000		1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**315,000**	**258,000**	**500,000**
A130 TOTAL TRANSPORT			**315,000**	**258,000**	**500,000**
A13001 Transport			315,000	258,000	500,000
001 Transport			315,000	258,000	500,000
District Health Officer (ADMN) Kohistan Upper			**248,803,000**	**37,267,000**	**58,720,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KK4325	**District Health Officer (ADMN) Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**290,716,000**	**252,137,000**	**317,392,000**
A011	**TOTAL PAY**		**554**	**554**	**111,395,000**	**152,314,000**	**166,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**7,203,000**	**9,958,000**	**10,224,000**
A01101	Total Basic Pay Of Officer		20	20	7,203,000	9,958,000	10,224,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**534**	**534**	**104,192,000**	**142,356,000**	**155,880,000**
A01151	Total Basic Pay Other Staff		534	534	104,192,000	142,356,000	155,880,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	1,959,000		2,928,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KK4325	**District Health Officer (ADMN) Karak**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	4,666,000		6,984,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	7	7	1,623,000		2,436,000
D112	Driver	(BPS-06)	17	17	3,328,000		4,980,000
L153	Lady Health Worker	(BPS-05)	460	460	87,014,000		130,152,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**179,321,000**	**99,823,000**	**151,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**179,319,000**	**99,823,000**	**151,286,000**
A01202	House Rent Allowance				28,649,000	15,191,000	15,090,000
A01203	Conveyance Allowance				33,240,000	3,072,000	3,011,000
A01207	Washing Allowance				6,648,000	5,548,000	5,509,000
A01208	Dress Allowance				11,766,000	5,548,000	5,511,000
A0120D	Integrated Allowance				3,989,000	3,329,000	3,306,000
A01217	Medical Allowance				6,657,000	9,498,000	9,449,000
A0121B	Health Professional Allowance				18,027,000	11,423,000	10,706,000
A0121M	Adhoc Relief Allowance - 2012						9,000
A0121T	Adhoc Relief Allowance 2013				1,913,000	1,830,000	1,804,000
A01224	Entertainment Allowance						6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,294,000	1,255,000	1,330,000
A0122M	Adhoc Releif Allowance 2016				7,501,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,792,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				8,782,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				6,928,000	4,000	
A0124F	Adhoc Relief Allowance-2021				8,660,000	4,000	
A0124H	Special Allowance-2021				15,004,000	1,216,000	1,273,000
A0124J	Lady Health Worker Allowance					11,544,000	11,452,000
A0124K	Lady Health Workers (LHWs) Allowance					648,000	648,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A0124N Disparity Reduction Allowance 2022- 15%			11,253,000	14,546,000	14,342,000
A0124R Adhoc Relief Allowance 2022				14,945,000	14,738,000
A0124X Adhoc Relief Allowance 2023					52,909,000
A01252 Non Practising Allowance			178,000	174,000	156,000
A01257 RC Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			3,644,000	2,113,000	4,099,000
A032 TOTAL COMMUNICATIONS			179,000	106,000	230,000
A03201 Postage and Telegraph			21,000	16,000	80,000
A03202 Telephone and Trunk Call			158,000	90,000	150,000
A033 TOTAL UTILITIES			184,000	202,000	300,000
A03302 Water			121,000	180,000	200,000
A03303 Electricity			61,000	22,000	100,000
001 Electricity			61,000	22,000	100,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			1,628,000	1,397,000	1,950,000
A03805 Travelling Allowance			735,000	552,000	700,000
001 Travelling Allowance			735,000	552,000	700,000
A03806 Transportation of Goods			53,000	40,000	50,000
001 Transportation of Goods			53,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	805,000	1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	805,000	1,200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A039 TOTAL GENERAL			**1,653,000**	**408,000**	**1,619,000**
A03901 Stationery			210,000	148,000	250,000
001 Stationery			210,000	148,000	250,000
A03902 Printing and Publication			210,000	100,000	150,000
001 Printing and publication			210,000	100,000	150,000
A03905 Newspapers Periodicals and Books			16,000		10,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			1,050,000	30,000	100,000
001 Advertising and Publicity			1,050,000	30,000	100,000
A03919 Payments to Other for Service Rendered			1,000		2,000
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		1,000,000
001 Cost of other Stores			1,000		1,000,000
A03970 Others			158,000	130,000	106,000
001 Others			158,000	130,000	106,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**7,520,000**	**3,000,000**
A041 TOTAL PENSION			**1,000**	**7,520,000**	**3,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	7,520,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**900,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**900,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KK4325	**District Health Officer (ADMN) Karak**					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**421,000**	**340,000**	**510,000**
A130	**TOTAL TRANSPORT**			**263,000**	**263,000**	**400,000**
A13001	Transport			263,000	263,000	400,000
001	Transport			263,000	263,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**50,000**	**80,000**
A13101	Machinery and Equipment			105,000	50,000	80,000
001	Machinery and Equipment			105,000	50,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**27,000**	**30,000**
A13201	Furniture and Fixture			53,000	27,000	30,000
District Health Officer (ADMN) Karak				**294,786,000**	**263,010,000**	**325,909,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KO4103	**District Health Officer Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,350,000**	**6,440,000**	**8,954,000**
A011	**TOTAL PAY**		**12**	**12**	**3,497,000**	**3,276,000**	**5,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,312,000**	**1,691,000**	**3,288,000**
A01101	Total Basic Pay Of Officer		6	6	2,312,000	1,691,000	3,288,000
D086	District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	2	2	920,000		1,308,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,185,000**	**1,585,000**	**1,776,000**
A01151	Total Basic Pay Other Staff		6	6	1,185,000	1,585,000	1,776,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**6,853,000**	**3,164,000**	**3,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,853,000**	**3,164,000**	**3,890,000**
A01202	House Rent Allowance				1,193,000	331,000	300,000
A01203	Conveyance Allowance				720,000	146,000	122,000
A01207	Washing Allowance				144,000	61,000	60,000
A01208	Dress Allowance				171,000	61,000	60,000
A0120D	Integrated Allowance				86,000	37,000	36,000
A01217	Medical Allowance				264,000	144,000	128,000
A0121B	Health Professional Allowance				1,289,000	1,387,000	1,387,000
A0121T	Adhoc Relief Allowance 2013				37,000	28,000	20,000
A0122C	Adhoc Relief Allowance - 2015				25,000	19,000	13,000
A0122M	Adhoc Releif Allowance 2016				308,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KO4103 District Health Officer Kohistan Lower					
A0122Y Ad-hoc Relief Allowance 2017			361,000		
A01233 Unattractive Area Allowance			123,000	159,000	146,000
001 Unattractive Area Allowance			123,000	159,000	146,000
A0123G Ad-hoc Relief Allowance-2018			361,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			356,000		
A0124H Special Allowance-2021			617,000	42,000	53,000
A0124L Weather Allowance				64,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			462,000	325,000	266,000
A0124R Adhoc Relief Allowance 2022				324,000	266,000
A0124X Adhoc Relief Allowance 2023					877,000
A01252 Non Practising Allowance			51,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			**68,954,000**	**2,158,000**	**4,092,000**
A032 TOTAL COMMUNICATIONS			**11,000**	**40,000**	**70,000**
A03202 Telephone and Trunk Call			11,000	40,000	70,000
A033 TOTAL UTILITIES			**315,000**		
A03304 Hot and Cold Weather Charges			315,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**998,000**	**1,020,000**	**2,500,000**
A03805 Travelling Allowance			525,000	628,000	700,000
001 Travelling Allowance			525,000	628,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			473,000	392,000	1,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	392,000	1,800,000
A039 TOTAL GENERAL			**67,630,000**	**1,098,000**	**1,522,000**
A03901 Stationery			105,000	77,000	70,000
001 Stationery			105,000	77,000	70,000
A03919 Payments to Other for Service Rendered			66,160,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KO4103 District Health Officer Kohistan Lower					
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			66,160,000		2,000
A03942 Cost of Other Stores			840,000	630,000	1,000,000
001 Cost of other Stores			840,000	630,000	1,000,000
A03970 Others			525,000	391,000	450,000
001 Others			525,000	391,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				942,000	2,000,000
A041 TOTAL PENSION				942,000	2,000,000
A04114 Superannuation Encashment of L.P.R				942,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			1,000		1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000,000
A09701 Furniture and fixtures			1,000		1,000,000
001 Furniture & Fixture			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			357,000	311,000	300,000
A130 TOTAL TRANSPORT			357,000	311,000	300,000
A13001 Transport			357,000	311,000	300,000
001 Transport			357,000	311,000	300,000
District Health Officer Kohistan Lower			**79,662,000**	**9,851,000**	**16,346,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4729	**District Health Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				180,183,000	165,535,000	185,438,000
A011	**TOTAL PAY**		304	304	65,134,000	108,165,000	96,708,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	9,443,000	35,251,000	13,392,000
A01101	Total Basic Pay Of Officer		26	26	9,443,000	13,643,000	13,392,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
C114	Coordinator	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A01106	Total Pay of contract officer					21,608,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		278	278	55,691,000	72,914,000	83,316,000
A01151	Total Basic Pay Other Staff		278	278	55,691,000	72,914,000	83,316,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	5	5	1,400,000		2,100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4729	**District Health Officer Kohat**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	6,632,000		9,924,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
S109	Statistical Assistant	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
L153	Lady Health Worker	(BPS-05)	211	211	39,913,000		59,700,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**115,049,000**	**57,370,000**	**88,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**115,049,000**	**57,370,000**	**84,253,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				18,223,000	8,440,000	8,267,000
A01203	Conveyance Allowance				18,240,000	7,232,000	6,885,000
A01207	Washing Allowance				3,648,000	2,412,000	2,370,000
A01208	Dress Allowance				5,684,000	2,412,000	2,370,000
A0120D	Integrated Allowance				2,189,000	1,447,000	1,422,000
A01217	Medical Allowance				4,017,000	4,926,000	4,828,000
A0121B	Health Professional Allowance				21,659,000	12,465,000	10,831,000
A0121T	Adhoc Relief Allowance 2013				262,000	220,000	208,000
A01224	Entertainment Allowance				13,000	13,000	7,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				196,000	153,000	144,000
A0122M	Adhoc Releif Allowance 2016				4,568,000	1,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				5,355,000	3,000	26,000
A01233	Unattractive Area Allowance				32,000		3,000
001	Unattractive Area Allowance				32,000		3,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KT4729	**District Health Officer Kohat**					
A0123G	Ad-hoc Relief Allowance-2018			5,348,000	3,000	23,000
A0123P	Ad-hoc Relief Allowance 2019			4,220,000	3,000	23,000
A0124F	Adhoc Relief Allowance-2021			5,274,000	3,000	
A0124H	Special Allowance-2021			9,138,000	782,000	776,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,853,000	8,216,000	7,656,000
A0124R	Adhoc Relief Allowance 2022				8,503,000	8,204,000
A0124T	Special Allowance - 2022					160,000
A0124X	Adhoc Relief Allowance 2023					29,898,000
A01252	Non Practising Allowance			90,000	84,000	84,000
A01257	RC Allowance			2,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**4,477,000**
A01274	Medical Charges					4,477,000
A03	**TOTAL OPERATING EXPENSES**			**28,691,000**	**2,555,000**	**3,000,000**
A032	**TOTAL COMMUNICATIONS**			**189,000**	**101,000**	**200,000**
A03201	Postage and Telegraph			63,000		50,000
A03202	Telephone and Trunk Call			126,000	101,000	150,000
A033	**TOTAL UTILITIES**			**966,000**	**1,480,000**	**1,300,000**
A03303	Electricity			966,000	1,480,000	1,300,000
001	Electricity			966,000	1,480,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**789,000**	**793,000**	**1,202,000**
A03805	Travelling Allowance			368,000	292,000	400,000
001	Travelling Allowance			368,000	292,000	400,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	501,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	501,000	800,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A039 TOTAL GENERAL			26,747,000	181,000	298,000
A03901 Stationery			65,000	67,000	100,000
001 Stationery			65,000	67,000	100,000
A03902 Printing and Publication			105,000	45,000	70,000
001 Printing and publication			105,000	45,000	70,000
A03905 Newspapers Periodicals and Books			8,000	2,000	6,000
A03906 Uniforms and Protective Clothing			5,000	1,000	
A03907 Advertising & Publicity			105,000	5,000	70,000
001 Advertising and Publicity			105,000	5,000	70,000
A03919 Payments to Other for Service Rendered			26,401,000		2,000
001 Payments to Others for Service Rendered			1,000		1,000
031 Funds reserved for outsourcing of Services in Cat D Lachi			26,400,000		1,000
A03970 Others			58,000	61,000	50,000
001 Others			58,000	61,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		4,000,000
A041 TOTAL PENSION			1,000		4,000,000
A04114 Superannuation Encashment of L.P.R			1,000		4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000		2,000
A052 TOTAL GRANTS-DOMESTIC			2,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			1,000		1,000
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,287,000**	**18,000**	**124,000**
A130 TOTAL TRANSPORT			**105,000**	**14,000**	**70,000**
A13001 Transport			105,000	14,000	70,000
001 Transport			105,000	14,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**4,000**	**50,000**
A13101 Machinery and Equipment			32,000	4,000	50,000
001 Machinery and Equipment			32,000	4,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**3,150,000**		**4,000**
A13303 Other Buildings			3,150,000		4,000
001 Other Buildings.			3,150,000		4,000
District Health Officer Kohat			**212,166,000**	**168,108,000**	**192,566,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4737	**District Health Officer LakkiMarwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				308,963,000	308,557,000	386,091,000
A011	**TOTAL PAY**		629	629	126,128,000	172,104,000	188,160,000
A011-1	**TOTAL PAY OF OFFICERS**		19	19	6,744,000	6,640,000	9,564,000
A01101	Total Basic Pay Of Officer		19	19	6,744,000	6,640,000	9,564,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	3	3	1,381,000		1,956,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		610	610	119,384,000	165,464,000	178,596,000
A01151	Total Basic Pay Other Staff		610	610	119,384,000	165,464,000	178,596,000
A005	Accountant	(BPS-14)	1	1	280,000		420,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	5	5	1,400,000		2,100,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	1,959,000		2,928,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
C082	Computer Operator	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4737	**District Health Officer LakkiMarwat**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	6,386,000		9,552,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	11	11	2,549,000		3,816,000
D112	Driver	(BPS-06)	16	16	3,133,000		4,692,000
G013	Generator Operator	(BPS-05)	1	1	189,000		288,000
L153	Lady Health Worker	(BPS-05)	513	513	97,040,000		145,140,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
A012	**TOTAL ALLOWANCES**				**182,835,000**	**136,453,000**	**197,931,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**179,354,000**	**129,690,000**	**189,534,000**
A01202	House Rent Allowance				32,482,000	17,427,000	18,026,000
A01203	Conveyance Allowance				37,740,000	15,114,000	15,709,000
A01207	Washing Allowance				7,548,000	6,305,000	6,424,000
A01208	Dress Allowance				7,910,000	6,299,000	6,788,000
A0120D	Integrated Allowance				4,529,000	3,778,000	3,847,000
A01217	Medical Allowance				7,490,000	10,991,000	11,190,000
A0121B	Health Professional Allowance				5,798,000	12,051,000	12,426,000
A0121M	Adhoc Relief Allowance - 2012						3,000
A0121T	Adhoc Relief Allowance 2013				229,000	2,200,000	2,224,000
A01224	Entertainment Allowance				7,000	7,000	7,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			141,000	940,000	957,000
A0122M Adhoc Releif Allowance 2016			8,444,000	33,000	145,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			9,897,000	31,000	300,000
A0123G Ad-hoc Relief Allowance-2018			9,886,000	30,000	116,000
A0123P Ad-hoc Relief Allowance 2019			7,798,000	30,000	90,000
A0124C Disparity Reduction Allowance				20,000	17,000
A0124F Adhoc Relief Allowance-2021			9,748,000	30,000	34,000
A0124H Special Allowance-2021			16,888,000	1,489,000	1,706,000
A0124J Lady Health Worker Allowance				7,795,000	1,760,000
A0124K Lady Health Workers (LHWs) Allowance				11,486,000	12,050,000
A0124N Disparity Reduction Allowance 2022- 15%			12,666,000	16,538,000	16,847,000
A0124R Adhoc Relief Allowance 2022				16,874,000	17,237,000
A0124X Adhoc Relief Allowance 2023					61,372,000
A01252 Non Practising Allowance			134,000	120,000	120,000
A01257 RC Allowance					1,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,481,000**	**6,763,000**	**8,397,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			3,479,000	6,763,000	8,395,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**4,535,000**	**8,657,000**	**23,844,000**
A032 TOTAL COMMUNICATIONS			**179,000**	**166,000**	**148,000**
A03201 Postage and Telegraph			21,000	40,000	14,000
A03202 Telephone and Trunk Call			158,000	126,000	134,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A033 TOTAL UTILITIES			1,237,000	1,588,000	2,520,000
A03301 Gas			18,000	148,000	120,000
A03303 Electricity			1,208,000	1,440,000	2,400,000
001 Electricity			1,208,000	1,440,000	2,400,000
A03304 Hot and Cold Weather Charges			11,000		
A034 TOTAL OCCUPANCY COSTS			630,000	900,000	1,800,000
A03404 Rent for other building			630,000	900,000	1,800,000
A036 TOTAL MOTOR VEHICLES			1,000		2,000
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,100,000	4,088,000	15,250,000
A03805 Travelling Allowance			840,000	988,000	4,300,000
001 Travelling Allowance			840,000	988,000	4,300,000
A03806 Transportation of Goods			210,000	600,000	950,000
001 Transportation of Goods			210,000	600,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	2,500,000	10,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	2,500,000	10,000,000
A039 TOTAL GENERAL			388,000	1,915,000	4,124,000
A03901 Stationery			315,000	800,000	2,400,000
001 Stationery			315,000	800,000	2,400,000
A03902 Printing and Publication				500,000	1,600,000
001 Printing and publication				500,000	1,600,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			21,000	15,000	20,000
001 Advertising and Publicity			21,000	15,000	20,000
A03970 Others			42,000	600,000	100,000
001 Others			42,000	600,000	100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4737	**District Health Officer LakkiMarwat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**876,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**876,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	876,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
001	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**317,000**	**1,800,000**	**7,850,000**
A130	**TOTAL TRANSPORT**			**210,000**	**600,000**	**3,950,000**
A13001	Transport			210,000	600,000	3,950,000
001	Transport			210,000	600,000	3,950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**500,000**	**1,700,000**
A13101	Machinery and Equipment			53,000	500,000	1,700,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
001 Machinery and Equipment			53,000	500,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE			**53,000**	**300,000**	**250,000**
A13201 Furniture and Fixture			53,000	300,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**400,000**	**1,950,000**
A13303 Other Buildings			1,000	400,000	1,950,000
001 Other Buildings.			1,000	400,000	1,950,000
District Health Officer LakkiMarwat			**313,819,000**	**319,890,000**	**419,791,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MA4660	**District Health Officer Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**459,726,000**	**388,820,000**	**499,638,000**
A011	**TOTAL PAY**	**885**	**885**	**175,497,000**	**236,191,000**	**261,907,000**
A011-1	**TOTAL PAY OF OFFICERS**	**24**	**24**	**8,343,000**	**11,312,000**	**11,844,000**
A01101	Total Basic Pay Of Officer	24	24	8,343,000	11,312,000	11,844,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
S657	Survellance Officer (BPS-17)	1	1	364,000		516,000
A057	Assistant (BPS-16)	1	1	227,000		324,000
C082	Computer Operator (BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**861**	**861**	**167,154,000**	**224,879,000**	**250,063,000**
A01151	Total Basic Pay Other Staff	861	861	167,154,000	224,869,000	250,032,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S035	Senior Clerk (BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MA4660	**District Health Officer Mansehra**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	6,386,000		9,552,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	12	12	2,781,000		4,164,000
D112	Driver	(BPS-06)	21	21	4,112,000		6,156,000
L153	Lady Health Worker	(BPS-05)	763	763	144,330,000		215,880,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					10,000	31,000
A012	**TOTAL ALLOWANCES**				**284,229,000**	**152,629,000**	**237,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**284,227,000**	**152,629,000**	**237,729,000**
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				44,352,000	23,514,000	23,581,000
A01203	Conveyance Allowance				53,100,000	3,577,000	4,506,000
A01207	Washing Allowance				10,620,000	8,939,000	8,864,000
A01208	Dress Allowance				28,629,000	8,939,000	8,864,000
A0120D	Integrated Allowance				6,372,000	5,364,000	5,318,000
A01216	Qualification Allowance					110,000	21,000
A01217	Medical Allowance				10,419,000	15,013,000	14,953,000
A0121B	Health Professional Allowance				20,901,000	11,527,000	11,952,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				3,041,000	2,899,000	2,851,000
A01224	Entertainment Allowance				7,000	9,000	13,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				2,058,000	1,960,000	1,928,000
A0122M	Adhoc Releif Allowance 2016				11,713,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				13,729,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				13,713,000	1,000	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A0123P Ad-hoc Relief Allowance 2019			10,817,000	1,000	
A0124F Adhoc Relief Allowance-2021			13,522,000	1,000	
A0124H Special Allowance-2021			23,427,000	1,549,000	1,988,000
A0124J Lady Health Worker Allowance				18,938,000	18,788,000
A0124K Lady Health Workers (LHWs) Allowance				966,000	972,000
A0124L Weather Allowance				3,171,000	4,500,000
A0124N Disparity Reduction Allowance 2022- 15%			17,571,000	22,605,000	22,490,000
A0124R Adhoc Relief Allowance 2022				23,196,000	22,981,000
A0124X Adhoc Relief Allowance 2023					82,778,000
A01250 Incentive Allowance			134,000	164,000	132,000
001 Incentive Allowance			134,000	164,000	132,000
A01252 Non Practising Allowance			26,000	98,000	111,000
A01257 RC Allowance				14,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**133,882,000**	**5,866,000**	**7,919,000**
A032 TOTAL COMMUNICATIONS			**289,000**	**285,000**	**350,000**
A03201 Postage and Telegraph			26,000	22,000	50,000
A03202 Telephone and Trunk Call			263,000	263,000	300,000
A033 TOTAL UTILITIES			**1,449,000**	**2,327,000**	**2,000,000**
A03301 Gas			604,000	555,000	500,000
A03303 Electricity			845,000	1,772,000	1,500,000
001 Electricity			845,000	1,772,000	1,500,000
A036 TOTAL MOTOR VEHICLES			**158,000**	**33,000**	**150,000**
A03603 Registration			158,000	33,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			**2,520,000**	**2,141,000**	**3,670,000**
A03805 Travelling Allowance			525,000	361,000	600,000
001 Travelling Allowance			525,000	361,000	600,000
A03806 Transportation of Goods			105,000	59,000	70,000
001 Transportation of Goods			105,000	59,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,890,000	1,721,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,890,000	1,721,000	3,000,000
A039 TOTAL GENERAL			**129,466,000**	**1,080,000**	**1,749,000**
A03901 Stationery			137,000	109,000	200,000
001 Stationery			137,000	109,000	200,000
A03902 Printing and Publication			473,000	568,000	800,000
001 Printing and publication			473,000	568,000	800,000
A03905 Newspapers Periodicals and Books			16,000	1,000	10,000
A03906 Uniforms and Protective Clothing			32,000		
A03907 Advertising & Publicity			263,000	139,000	150,000
001 Advertising and Publicity			263,000	139,000	150,000
A03919 Payments to Other for Service Rendered			127,600,000		9,000
038 Funds reserved for outsourcing of Services in Cat D Baffa			63,800,000		7,000
040 Funds reserved for outsourcing of Services in Cat D Ghari Habibullah			31,900,000		1,000
041 Funds reserved for outsourcing of Services in Cat D Oghi			31,900,000		1,000
A03959 Stipend Incentives awards and allied expenditure			420,000		280,000
001 Stipend, Incentive			420,000		280,000
A03970 Others			525,000	263,000	300,000
001 Others			525,000	263,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**4,500,000**
A041 TOTAL PENSION			**1,000**		**4,500,000**
A04114 Superannuation Encashment of L.P.R			1,000		4,500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**2,100,000**	**400,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**2,100,000**	**400,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	400,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	400,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**364,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**2,000**
A09201 Hardware			1,000		2,000
001 Hardware			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**360,000**
A09601 Plant and Machinery			1,000		360,000
001 Plant and Machinery			1,000		360,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**694,000**	**680,000**	**3,550,000**
A130 TOTAL TRANSPORT			**630,000**	**655,000**	**3,000,000**
A13001 Transport			630,000	655,000	3,000,000
001 Transport			630,000	655,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**15,000**	**500,000**
A13101 Machinery and Equipment			53,000	15,000	500,000
001 Machinery and Equipment			53,000	15,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			11,000	10,000	50,000
District Health Officer Mansehra			**594,307,000**	**397,466,000**	**516,371,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MD4232	**M & R Workshop Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,408,000	5,630,000	7,909,000
A011	**TOTAL PAY**		12	12	3,003,000	3,829,000	4,489,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	245,000		349,000
A01101	Total Basic Pay Of Officer		1	1	243,000		348,000
W050	Workshop Engineer	(BPS-17)	1	1	243,000		348,000
A01102	Personal pay				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	2,758,000	3,829,000	4,140,000
A01151	Total Basic Pay Other Staff		11	11	2,758,000	3,829,000	4,140,000
E100	E. Medical Supervisor	(BPS-15)	2	2	426,000		636,000
W051	Workshop Technician	(BPS-12)	2	2	949,000		1,416,000
W057	Workshop Mechanic	(BPS-08)	1	1	198,000		300,000
S127	Store Keeper	(BPS-07)	1	1	271,000		408,000
D112	Driver	(BPS-06)	1	1	214,000		324,000
C057	Chowkidar	(BPS-03)	1	1	175,000		264,000
C065	Cleaner	(BPS-03)	1	1	175,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	175,000		264,000
S162	Sweeper	(BPS-03)	1	1	175,000		264,000
A012	**TOTAL ALLOWANCES**				2,405,000	1,801,000	3,420,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,401,000	1,801,000	3,418,000
A01202	House Rent Allowance				196,000	186,000	205,000
A01203	Conveyance Allowance				189,000	225,000	241,000
A01207	Washing Allowance				41,000	38,000	47,000
A01208	Dress Allowance				39,000	36,000	45,000
A0120D	Integrated Allowance				24,000	22,000	27,000
A01217	Medical Allowance				133,000	144,000	158,000
A0121T	Adhoc Relief Allowance 2013				52,000	50,000	53,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0122C Adhoc Relief Allowance - 2015			36,000	34,000	36,000
A0122M Adhoc Releif Allowance 2016			179,000		
A0122Y Ad-hoc Relief Allowance 2017			239,000		
A01233 Unattractive Area Allowance			89,000	96,000	105,000
001 Unattractive Area Allowance			89,000	96,000	105,000
A0123G Ad-hoc Relief Allowance-2018			239,000		
A0123P Ad-hoc Relief Allowance 2019			239,000		
A0124F Adhoc Relief Allowance-2021			256,000		
A0124H Special Allowance-2021				210,000	210,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	380,000	399,000
A0124R Adhoc Relief Allowance 2022				380,000	399,000
A0124X Adhoc Relief Allowance 2023					1,423,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**383,000**	**506,000**	**1,138,000**
A032 TOTAL COMMUNICATIONS			**58,000**	**33,000**	**52,000**
A03201 Postage and Telegraph			3,000		2,000
A03202 Telephone and Trunk Call			55,000	33,000	50,000
A033 TOTAL UTILITIES			**84,000**	**61,000**	**70,000**
A03303 Electricity			84,000	61,000	70,000
001 Electricity			84,000	61,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			**192,000**	**381,000**	**880,000**
A03805 Travelling Allowance			165,000	341,000	800,000
001 Travelling Allowance			165,000	341,000	800,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4232	**M & R Workshop Malakand**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	40,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	40,000	80,000
A039	**TOTAL GENERAL**			**49,000**	**31,000**	**136,000**
A03901	Stationery			11,000	10,000	50,000
001	Stationery			11,000	10,000	50,000
A03902	Printing and Publication			11,000	10,000	20,000
001	Printing and publication			11,000	10,000	20,000
A03905	Newspapers Periodicals and Books			5,000		15,000
A03906	Uniforms and Protective Clothing			11,000		
A03942	Cost of Other Stores				6,000	1,000
001	Cost of other Stores				6,000	1,000
A03970	Others			11,000	5,000	50,000
001	Others			11,000	5,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**242,000**		**370,000**
A041	**TOTAL PENSION**			**242,000**		**370,000**
A04114	Superannuation Encashment of L.P.R			242,000		370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**40,000**	**140,000**
A130	**TOTAL TRANSPORT**			**18,000**	**15,000**	**20,000**
A13001	Transport			18,000	15,000	20,000
001	Transport			18,000	15,000	20,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			**6,000**		**80,000**
A13101 Machinery and Equipment			6,000		80,000
001 Machinery and Equipment			6,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**25,000**	**40,000**
A13201 Furniture and Fixture			4,000	25,000	40,000
M & R Workshop Malakand			**7,161,000**	**6,176,000**	**10,057,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MD4625	**District Health Services (Administration) Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**335,650,000**	**285,538,000**	**366,689,000**
A011	**TOTAL PAY**		**605**	**605**	**122,195,000**	**168,991,000**	**182,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**8,255,000**	**7,961,000**	**11,712,000**
A01101	Total Basic Pay Of Officer		23	23	8,255,000	7,961,000	11,712,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	3	3	1,381,000		1,956,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	729,000		1,032,000
SP12	SURVEILLANCE OFFICER	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**582**	**582**	**113,940,000**	**161,030,000**	**170,436,000**
A01151	Total Basic Pay Other Staff		582	582	113,940,000	161,030,000	170,436,000
C581	CHIEF ACCOUNTS SUPERVISOR	(BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	5	5	1,400,000		2,100,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MD4625	**District Health Services (Administration) Malakand**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28	6,877,000		10,284,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	9	9	2,087,000		3,120,000
D112	Driver	(BPS-06)	17	17	3,328,000		4,980,000
L153	Lady Health Worker	(BPS-05)	496	496	93,824,000		140,328,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**213,455,000**	**116,547,000**	**184,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**213,453,000**	**116,545,000**	**184,538,000**
A01202	House Rent Allowance				31,666,000	16,923,000	17,066,000
A01203	Conveyance Allowance				36,300,000	3,410,000	3,642,000
A01207	Washing Allowance				7,260,000	6,099,000	6,060,000
A01208	Dress Allowance				18,987,000	6,099,000	6,060,000
A0120D	Integrated Allowance				4,356,000	3,659,000	3,636,000
A01217	Medical Allowance				7,308,000	10,655,000	10,616,000
A0121B	Health Professional Allowance				22,794,000	11,404,000	13,309,000
A0121T	Adhoc Relief Allowance 2013				2,130,000	1,998,000	1,992,000
A01224	Entertainment Allowance				13,000	6,000	12,000
A01226	Computer Allowance				38,000	26,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,441,000	1,357,000	1,353,000
A0122M	Adhoc Releif Allowance 2016				8,241,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,660,000	8,000	
A01233	Unattractive Area Allowance				7,469,000	7,125,000	7,141,000
001	Unattractive Area Allowance				7,469,000	7,125,000	7,141,000
A0123G	Ad-hoc Relief Allowance-2018				9,648,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				7,609,000	19,000	

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4625	**District Health Services (Administration) Malakand**					
A0124F	Adhoc Relief Allowance-2021			9,514,000	5,000	
A0124H	Special Allowance-2021			16,483,000	1,351,000	1,399,000
A0124J	Lady Health Worker Allowance				12,730,000	12,672,000
A0124K	Lady Health Workers (LHWs) Allowance				795,000	792,000
A0124L	Weather Allowance					5,879,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,362,000	16,100,000	16,042,000
A0124R	Adhoc Relief Allowance 2022				16,654,000	16,714,000
A0124X	Adhoc Relief Allowance 2023					59,925,000
A01252	Non Practising Allowance			174,000	111,000	180,000
A01270	Other					30,000
001	Others					30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**3,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				2,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,446,000**	**3,483,000**	**7,205,000**
A032	**TOTAL COMMUNICATIONS**			**263,000**	**250,000**	**390,000**
A03201	Postage and Telegraph			53,000	40,000	40,000
A03202	Telephone and Trunk Call			210,000	210,000	350,000
A033	**TOTAL UTILITIES**			**726,000**	**724,000**	**2,200,000**
A03303	Electricity			725,000	724,000	2,200,000
001	Electricity			725,000	724,000	2,200,000
A03304	Hot and Cold Weather Charges			1,000		
A036	**TOTAL MOTOR VEHICLES**			**210,000**		**170,000**
A03603	Registration			210,000		170,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			1,276,000	1,297,000	2,210,000
A03805 Travelling Allowance			420,000	353,000	400,000
001 Travelling Allowance			420,000	353,000	400,000
A03806 Transportation of Goods			16,000	12,000	10,000
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	932,000	1,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	932,000	1,800,000
A039 TOTAL GENERAL			1,971,000	1,212,000	2,235,000
A03901 Stationery			315,000	249,000	500,000
001 Stationery			315,000	249,000	500,000
A03902 Printing and Publication			315,000	254,000	500,000
001 Printing and publication			315,000	254,000	500,000
A03905 Newspapers Periodicals and Books			11,000		1,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			210,000	112,000	300,000
001 Advertising and Publicity			210,000	112,000	300,000
A03919 Payments to Other for Service Rendered			941,000	458,000	634,000
001 Payments to Others for Service Rendered			941,000	458,000	634,000
A03970 Others			158,000	139,000	300,000
001 Others			158,000	139,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	826,000	5,200,000
A041 TOTAL PENSION			1,000	826,000	5,200,000
A04114 Superannuation Encashment of L.P.R			1,000	826,000	5,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		3,000,000
A052 TOTAL GRANTS-DOMESTIC			1,000		3,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4625	**District Health Services (Administration) Malakand**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,313,000**	**766,000**	**1,750,000**
A130	**TOTAL TRANSPORT**			**210,000**	**199,000**	**500,000**
A13001	Transport			210,000	199,000	500,000
001	Transport			210,000	199,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,050,000**	**519,000**	**1,200,000**
A13101	Machinery and Equipment			1,050,000	519,000	1,200,000
001	Machinery and Equipment			1,050,000	519,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**48,000**	**50,000**
A13201	Furniture and Fixture			53,000	48,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
District Health Services (Administration) Malakand			**341,413,000**	**290,613,000**	**383,846,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MR4916	**District Health Officer (ADMN) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**643,344,000**	**540,650,000**	**689,560,000**
A011	**TOTAL PAY**	**1260**	**1260**	**245,854,000**	**332,934,000**	**367,068,000**
A011-1	**TOTAL PAY OF OFFICERS**	**25**	**25**	**8,984,000**	**13,531,000**	**12,744,000**
A01101	Total Basic Pay Of Officer	25	25	8,984,000	13,531,000	12,744,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,093,000		1,548,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
SP12	SURVEILLANCE OFFICER (BPS-17)	2	2	729,000		1,032,000
A057	Assistant (BPS-16)	2	2	454,000		648,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
D012	Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	5	5	1,135,000		1,608,000
S109	Statistical Assistant (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1235**	**1235**	**236,870,000**	**319,403,000**	**354,324,000**
A01151	Total Basic Pay Other Staff	1235	1235	236,870,000	319,402,000	354,324,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	10	10	2,800,000		4,188,000
S035	Senior Clerk (BPS-14)	2	2	560,000		840,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MR4916	**District Health Officer (ADMN) MARDAN**						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
E025	Electro Medical Technician	(BPS-12)	2	2	300,000		456,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	15	15	3,685,000		5,508,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	20	20	4,636,000		6,936,000
D112	Driver	(BPS-06)	31	31	6,071,000		9,084,000
L153	Lady Health Worker	(BPS-05)	1135	1135	214,696,000		321,120,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	6	6	1,064,000		1,596,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	246,000		372,000
A01152	Personal pay					1,000	
A012	**TOTAL ALLOWANCES**				**397,490,000**	**207,716,000**	**322,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**397,488,000**	**207,716,000**	**322,441,000**
A01202	House Rent Allowance				60,454,000	33,554,000	32,931,000
A01203	Conveyance Allowance				75,570,000	4,322,000	6,413,000
A01207	Washing Allowance				15,084,000	13,373,000	13,124,000
A01208	Dress Allowance				37,884,000	13,411,000	13,161,000
A0120D	Integrated Allowance				9,051,000	8,017,000	7,867,000
A01217	Medical Allowance				14,672,000	21,556,000	21,140,000
A0121B	Health Professional Allowance				30,933,000	8,546,000	8,081,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				4,642,000	4,260,000	4,218,000
A01224	Entertainment Allowance				7,000	6,000	1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				3,140,000	2,887,000	2,854,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
A0122M Adhoc Releif Allowance 2016			16,279,000	83,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	12,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			19,231,000	126,000	
A01233 Unattractive Area Allowance					4,000
001 Unattractive Area Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			19,209,000	163,000	
A0123P Ad-hoc Relief Allowance 2019			15,184,000	119,000	
A0124F Adhoc Relief Allowance-2021			18,943,000	52,000	
A0124H Special Allowance-2021			32,560,000	2,496,000	2,763,000
A0124J Lady Health Worker Allowance				27,831,000	27,658,000
A0124K Lady Health Workers (LHWs) Allowance				1,787,000	1,764,000
A0124N Disparity Reduction Allowance 2022- 15%			24,419,000	32,100,000	31,902,000
A0124R Adhoc Relief Allowance 2022				32,725,000	32,324,000
A0124X Adhoc Relief Allowance 2023					115,941,000
A01251 Mess Allowance				96,000	96,000
A01252 Non Practising Allowance			149,000	156,000	108,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**51,000**
A01274 Medical Charges			1,000		50,000
001 Medical Charges			1,000		50,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**29,504,000**	**27,473,000**	**22,174,000**
A032 TOTAL COMMUNICATIONS			**347,000**	**384,000**	**450,000**
A03201 Postage and Telegraph			32,000	58,000	100,000
A03202 Telephone and Trunk Call			315,000	326,000	350,000
A033 TOTAL UTILITIES			**15,699,000**	**20,000,000**	**15,000,000**
A03303 Electricity			15,698,000	20,000,000	15,000,000
001 Electricity			15,698,000	20,000,000	15,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			**105,000**	**79,000**	**150,000**
A03603 Registration			105,000	79,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,634,000**	**3,384,000**	**4,390,000**
A03805 Travelling Allowance			420,000	313,000	300,000
001 Travelling Allowance			420,000	313,000	300,000
A03806 Transportation of Goods			53,000	27,000	60,000
001 Transportation of Goods			53,000	27,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,150,000	3,038,000	4,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,150,000	3,038,000	4,000,000
A03808 Conveyance Charges			11,000	6,000	30,000
001 Conveyance Charges			11,000	6,000	30,000
A039 TOTAL GENERAL			**9,719,000**	**3,626,000**	**2,184,000**
A03901 Stationery			420,000	355,000	400,000
001 Stationery			420,000	355,000	400,000
A03902 Printing and Publication			368,000	292,000	200,000
001 Printing and publication			368,000	292,000	200,000
A03905 Newspapers Periodicals and Books			13,000		12,000
A03906 Uniforms and Protective Clothing			53,000	27,000	
A03907 Advertising & Publicity			189,000	189,000	70,000
001 Advertising and Publicity			189,000	189,000	70,000
A03917 Law Charges			315,000	236,000	200,000
A03919 Payments to Other for Service Rendered			7,835,000		2,000
001 Payments to Others for Service Rendered			7,835,000		2,000
A03927 Purchase of Drug and Medicines			1,000	1,896,000	950,000
001 Purchase of drug and Medicines			1,000	1,896,000	950,000
A03970 Others			525,000	631,000	350,000
001 Others			525,000	631,000	350,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**3,470,000**	**17,000,000**
A041 TOTAL PENSION			**1,000**	**3,470,000**	**17,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	3,470,000	17,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**2,100,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**2,100,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**156,000**	**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**156,000**	**2,000**
A09601 Plant and Machinery			1,000	156,000	2,000
001 Plant and Machinery			1,000	156,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**630,000**	**576,000**	**800,000**
A130 TOTAL TRANSPORT			**420,000**	**444,000**	**300,000**
A13001 Transport			420,000	444,000	300,000
001 Transport			420,000	444,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**53,000**	**300,000**
A13101 Machinery and Equipment			105,000	53,000	300,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
001 Machinery and Equipment			105,000	53,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**105,000**	**79,000**	**200,000**
A13201 Furniture and Fixture			105,000	79,000	200,000
District Health Officer (ADMN) MARDAN			**673,482,000**	**574,425,000**	**730,738,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NR4638	**District Health OFFICER Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				480,080,000	401,683,000	510,145,000
A011	**TOTAL PAY**		904	904	179,704,000	241,922,000	268,116,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	9,389,000	9,086,000	13,332,000
A01101	Total Basic Pay Of Officer		28	28	9,389,000	9,086,000	13,332,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	2,269,000		3,216,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**		876	876	170,315,000	232,836,000	254,784,000
A01151	Total Basic Pay Other Staff		876	876	170,315,000	232,836,000	254,784,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	7	7	1,959,000		2,928,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	2,519,000		3,768,000
A712	Accounts Supervisor	(BPS-12)	2	2	492,000		744,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NR4638	**District Health OFFICER Nowshera**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	7,367,000		11,016,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	2,456,000		3,672,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	14	14	3,245,000		4,860,000
T019	Telephone Operator	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	24	24	4,700,000		7,032,000
L153	Lady Health Worker	(BPS-05)	754	754	142,626,000		213,324,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	8	8	1,419,000		2,124,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A012	**TOTAL ALLOWANCES**				**300,376,000**	**159,761,000**	**242,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**300,375,000**	**159,534,000**	**242,028,000**
A01202	House Rent Allowance				45,801,000	24,304,000	24,325,000
A01203	Conveyance Allowance				54,240,000	5,070,000	5,374,000
A01207	Washing Allowance				10,848,000	8,881,000	9,054,000
A01208	Dress Allowance				28,308,000	8,887,000	9,079,000
A0120D	Integrated Allowance				6,509,000	5,321,000	5,425,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				10,676,000	15,294,000	15,482,000
A0121B	Health Professional Allowance				31,438,000	19,161,000	15,091,000
A0121T	Adhoc Relief Allowance 2013				3,002,000	2,863,000	2,854,000
A0121Z	Adhoc Relief Allowance-2014					22,000	10,000
A01224	Entertainment Allowance				6,000	6,000	1,000
A01226	Computer Allowance				35,000	30,000	36,000
A0122C	Adhoc Relief Allowance - 2015				2,047,000	1,937,000	1,942,000
A0122M	Adhoc Releif Allowance 2016				12,024,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,094,000	20,000	
A01239	Special allowance					5,000	1,000
001	Special Allowance					5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				14,077,000	20,000	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NR4638 District Health OFFICER Nowshera					
A0123P Ad-hoc Relief Allowance 2019			11,104,000	18,000	
A01244 Adhoc relief				2,000	
001 Adhoc Relief				2,000	
A0124F Adhoc Relief Allowance-2021			13,881,000	73,000	
A0124H Special Allowance-2021			24,048,000	1,701,000	2,041,000
A0124J Lady Health Worker Allowance				18,137,000	17,972,000
A0124K Lady Health Workers (LHWs) Allowance				1,116,000	1,116,000
A0124N Disparity Reduction Allowance 2022- 15%			18,036,000	22,799,000	23,187,000
A0124R Adhoc Relief Allowance 2022				23,665,000	23,671,000
A0124X Adhoc Relief Allowance 2023					85,118,000
A01251 Mess Allowance					64,000
A01252 Non Practising Allowance			201,000	165,000	180,000
A01257 RC Allowance				2,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**227,000**	**1,000**
A01274 Medical Charges			1,000	227,000	1,000
001 Medical Charges			1,000	227,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,028,000**	**1,614,000**	**1,696,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**37,000**	**120,000**
A03201 Postage and Telegraph			1,000		20,000
A03202 Telephone and Trunk Call			63,000	37,000	100,000
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**975,000**	**843,000**	**852,000**
A03805 Travelling Allowance			420,000	355,000	400,000
001 Travelling Allowance			420,000	355,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			554,000	488,000	450,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NR4638	**District Health OFFICER Nowshera**					
001	POL Charges A.planes H.coptors S.cars for Generator			554,000	488,000	450,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**988,000**	**734,000**	**724,000**
A03901	Stationery			452,000	339,000	300,000
001	Stationery			452,000	339,000	300,000
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03905	Newspapers Periodicals and Books			1,000		30,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			101,000	150,000	150,000
001	Advertising and Publicity			101,000	150,000	150,000
A03917	Law Charges			62,000	31,000	42,000
A03970	Others			370,000	214,000	200,000
001	Others			370,000	214,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**4,627,000**	**8,000,000**
A041	**TOTAL PENSION**			**1,000**	**4,627,000**	**8,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	4,627,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,400,000**	**9,300,000**
A052	**TOTAL GRANTS-DOMESTIC**				**2,400,000**	**9,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	9,300,000
001	Fin. Assis. to the families of G.Serv. who exp				2,400,000	9,300,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**6,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NR4638 District Health OFFICER Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A12 TOTAL CIVIL WORKS			1,000		2,000
A124 TOTAL BUILDING AND STRUCTURES			1,000		2,000
A12470 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			462,000	223,000	250,000
A130 TOTAL TRANSPORT			277,000	131,000	150,000
A13001 Transport			277,000	131,000	150,000
001 Transport			277,000	131,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			101,000	50,000	50,000
A13101 Machinery and Equipment			101,000	50,000	50,000
001 Machinery and Equipment			101,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			84,000	42,000	50,000
A13201 Furniture and Fixture			84,000	42,000	50,000
District Health OFFICER Nowshera			**482,574,000**	**410,547,000**	**529,399,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PA4067	**District Health Officer Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,760,000**	**7,237,000**	**19,356,000**
A011	**TOTAL PAY**		**13**	**23**	**3,957,000**	**2,423,000**	**9,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,772,000**	**2,138,000**	**3,936,000**
A01101	Total Basic Pay Of Officer		7	7	2,772,000	2,138,000	3,936,000
D086	District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	2	2	920,000		1,308,000
D312	Deputy District Health Officer	(BPS-18)	1	1	460,000		648,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**16**	**1,185,000**	**285,000**	**5,736,000**
A01151	Total Basic Pay Other Staff		6	16	1,185,000	285,000	5,736,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
L153	Lady Health Worker	(BPS-05)		10			3,960,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**8,803,000**	**4,814,000**	**9,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,803,000**	**4,814,000**	**9,684,000**
A01202	House Rent Allowance				1,356,000	288,000	578,000
A01203	Conveyance Allowance				780,000	161,000	337,000
A01207	Washing Allowance				156,000	20,000	145,000
A01208	Dress Allowance				156,000	20,000	145,000
A0120D	Integrated Allowance				94,000	12,000	87,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
A01217 Medical Allowance			305,000	89,000	283,000
A0121B Health Professional Allowance			2,578,000	3,584,000	4,830,000
A0121T Adhoc Relief Allowance 2013			48,000	44,000	60,000
A01224 Entertainment Allowance			5,000		1,000
A0122C Adhoc Relief Allowance - 2015			38,000	36,000	46,000
A0122M Adhoc Releif Allowance 2016			354,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			415,000	20,000	
A01233 Unattractive Area Allowance			101,000	154,000	343,000
001 Unattractive Area Allowance			101,000	154,000	343,000
A0123G Ad-hoc Relief Allowance-2018			415,000	20,000	
A0123P Ad-hoc Relief Allowance 2019			327,000		
A0124F Adhoc Relief Allowance-2021			409,000	20,000	
A0124H Special Allowance-2021			709,000		60,000
A0124L Weather Allowance				18,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			531,000	29,000	272,000
A0124R Adhoc Relief Allowance 2022				216,000	490,000
A0124X Adhoc Relief Allowance 2023					1,643,000
A01252 Non Practising Allowance				57,000	36,000
A01257 RC Allowance			26,000	14,000	28,000
A03 TOTAL OPERATING EXPENSES			**4,142,000**	**1,661,000**	**2,607,000**
A032 TOTAL COMMUNICATIONS			**26,000**	**20,000**	**100,000**
A03201 Postage and Telegraph			21,000	20,000	50,000
A03202 Telephone and Trunk Call			5,000		50,000
A033 TOTAL UTILITIES			**279,000**		**35,000**
A03303 Electricity			121,000		35,000
001 Electricity			121,000		35,000
A03304 Hot and Cold Weather Charges			158,000		
A034 TOTAL OCCUPANCY COSTS			**126,000**		**30,000**
A03402 Rent for Office Building			126,000		30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,418,000**	**1,202,000**	**1,760,000**
A03805 Travelling Allowance			525,000	392,000	450,000
001 Travelling Allowance			525,000	392,000	450,000
A03806 Transportation of Goods			315,000	178,000	210,000
001 Transportation of Goods			315,000	178,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			578,000	632,000	1,100,000
001 POL Charges A.planes H.coptors S.cars for Generator			578,000	632,000	1,100,000
A039 TOTAL GENERAL			**2,293,000**	**439,000**	**682,000**
A03901 Stationery			63,000	56,000	70,000
001 Stationery			63,000	56,000	70,000
A03902 Printing and Publication			21,000	30,000	50,000
001 Printing and publication			21,000	30,000	50,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			26,000		20,000
001 Advertising and Publicity			26,000		20,000
A03919 Payments to Other for Service Rendered			1,648,000		138,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			1,648,000		138,000
A03970 Others			525,000	353,000	400,000
001 Others			525,000	353,000	400,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**356,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**55,000**
A09203 I.T. Equipment			1,000		55,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**300,000**
A09601 Plant and Machinery			1,000		300,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			100,000	105,000	390,000
A130 TOTAL TRANSPORT			68,000	105,000	300,000
A13001 Transport			68,000	105,000	300,000
001 Transport			68,000	105,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			16,000		80,000
A13101 Machinery and Equipment			16,000		80,000
001 Machinery and Equipment			16,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			16,000		10,000
A13201 Furniture and Fixture			16,000		10,000
District Health Officer Kolai Pallas Kohistan			**17,005,000**	**9,003,000**	**22,709,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4915	**M&R Workshop Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,605,000**	**10,255,000**	**15,434,000**
A011	**TOTAL PAY**		**19**	**19**	**6,189,000**	**6,890,000**	**9,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,046,000**	**1,581,000**	**2,836,000**
A01101	Total Basic Pay Of Officer		2	2	1,997,000	1,581,000	2,832,000
E041	Executive Engineer	(BPS-18)	1	1	982,000		1,392,000
W050	Workshop Engineer	(BPS-17)	1	1	1,015,000		1,440,000
A01102	Personal pay				49,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,143,000**	**5,309,000**	**6,204,000**
A01151	Total Basic Pay Other Staff		17	17	4,143,000	5,309,000	6,204,000
W051	Workshop Technician	(BPS-11)	6	6	2,013,000		3,012,000
S127	Store Keeper	(BPS-07)	1	1	275,000		408,000
W057	Workshop Mechanic	(BPS-07)	3	3	666,000		996,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
C057	Chowkidar	(BPS-03)	1	1	120,000		180,000
C065	Cleaner	(BPS-03)	1	1	168,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		516,000
S162	Sweeper	(BPS-03)	1	1	168,000		252,000
A012	**TOTAL ALLOWANCES**				**5,416,000**	**3,365,000**	**6,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,412,000**	**3,365,000**	**6,392,000**
A01202	House Rent Allowance				818,000	787,000	837,000
A01203	Conveyance Allowance				449,000	351,000	399,000
A01207	Washing Allowance				53,000	53,000	67,000
A01208	Dress Allowance				52,000	53,000	67,000
A0120D	Integrated Allowance				30,000	32,000	40,000
A01217	Medical Allowance				310,000	235,000	267,000
A0121T	Adhoc Relief Allowance 2013				129,000	94,000	102,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0122C Adhoc Relief Allowance - 2015			70,000	48,000	53,000
A0122M Adhoc Releif Allowance 2016			447,000		
A0122Y Ad-hoc Relief Allowance 2017			597,000		
A0123G Ad-hoc Relief Allowance-2018			597,000		
A0123P Ad-hoc Relief Allowance 2019			473,000		
A0124F Adhoc Relief Allowance-2021			450,000		
A0124H Special Allowance-2021			16,000	344,000	372,000
A0124L Weather Allowance					50,000
A0124N Disparity Reduction Allowance 2022- 15%			921,000	684,000	759,000
A0124R Adhoc Relief Allowance 2022				684,000	759,000
A0124X Adhoc Relief Allowance 2023					2,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**117,000**	**76,000**	**197,000**
A032 TOTAL COMMUNICATIONS			**19,000**	**71,000**	**54,000**
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			11,000	71,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			**51,000**	**5,000**	**113,000**
A03805 Travelling Allowance			33,000		100,000
001 Travelling Allowance			33,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000		7,000
001 POL Charges A.planes H.coptors S.cars for Generator			9,000		7,000
A03808 Conveyance Charges			9,000	5,000	6,000
001 Conveyance Charges			9,000	5,000	6,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4915	**M&R Workshop Peshawar**					
A039	**TOTAL GENERAL**			**47,000**		**30,000**
A03901	Stationery			17,000		12,000
001	Stationery			17,000		12,000
A03902	Printing and Publication			10,000		6,000
001	Printing and publication			10,000		6,000
A03905	Newspapers Periodicals and Books			10,000		6,000
A03970	Others			10,000		6,000
001	Others			10,000		6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**		**14,000**
A130	**TOTAL TRANSPORT**			**10,000**		**10,000**
A13001	Transport			10,000		10,000
001	Transport			10,000		10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**2,000**
A13101	Machinery and Equipment			1,000		2,000
001	Machinery and Equipment			1,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**2,000**
A13201	Furniture and Fixture			1,000		2,000
M&R Workshop Peshawar				**11,735,000**	**10,331,000**	**15,647,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000,000**	**262,250,000**	**133,334,000**
A052 TOTAL GRANTS-DOMESTIC			**300,000,000**	**262,250,000**	**133,334,000**
A05270 To Others			300,000,000	262,250,000	133,334,000
001 To Others			300,000,000	262,250,000	133,334,000
Grant in Aid for Para Plagic Center			**300,000,000**	**262,250,000**	**133,334,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**70,000,000**		**26,666,000**
A052 TOTAL GRANTS-DOMESTIC			**70,000,000**		**26,666,000**
A05270 To Others			70,000,000		26,666,000
001 To Others			70,000,000		26,666,000
Grant in Aid for Health Care Commission			**70,000,000**		**26,666,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**232,000**		**13,000**
A012 TOTAL ALLOWANCES			**232,000**		**13,000**
A012-1 TOTAL REGULAR ALLOWANCES			**232,000**		**13,000**
A01202 House Rent Allowance			63,000		5,000
A01203 Conveyance Allowance			42,000		4,000
A01217 Medical Allowance			17,000		2,000
A01226 Computer Allowance			3,000		1,000
A0122C Adhoc Relief Allowance - 2015			3,000		1,000
A0122M Adhoc Releif Allowance 2016			24,000		
A0122Y Ad-hoc Relief Allowance 2017			32,000		
A0123G Ad-hoc Relief Allowance-2018			32,000		
A0123P Ad-hoc Relief Allowance 2019			16,000		
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			**232,000**		**13,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5988	**Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,734,000**	**2,042,000**	**2,333,000**
A011	**TOTAL PAY**	**3**	**3**	**747,000**	**1,192,000**	**1,056,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**584,000**	**922,000**	**816,000**
A01101	Total Basic Pay Of Officer	2	2	584,000	922,000	816,000
A005	Accountant (BPS-16)	1	1	292,000		408,000
C082	Computer Operator (BPS-16)	1	1	292,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**163,000**	**270,000**	**240,000**
A01151	Total Basic Pay Other Staff	1	1	163,000	270,000	240,000
C183	Cold Chain Operator (BPS-07)	1	1	163,000		240,000
A012	**TOTAL ALLOWANCES**			**987,000**	**850,000**	**1,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**987,000**	**850,000**	**1,277,000**
A01202	House Rent Allowance			296,000	277,000	277,000
A01203	Conveyance Allowance			151,000	143,000	143,000
A01217	Medical Allowance			57,000	54,000	54,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122M	Adhoc Releif Allowance 2016			52,000		
A0122Y	Ad-hoc Relief Allowance 2017			74,000		
A0123G	Ad-hoc Relief Allowance-2018			74,000		
A0123P	Ad-hoc Relief Allowance 2019			74,000		
A0124F	Adhoc Relief Allowance-2021			78,000		
A0124H	Special Allowance-2021				126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	116,000	116,000
A0124R	Adhoc Relief Allowance 2022				116,000	116,000
A0124X	Adhoc Relief Allowance 2023					427,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			**1,734,000**	**2,042,000**	**2,333,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5989	**Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,840,000**	**19,199,000**	**23,591,000**
A011	**TOTAL PAY**		**29**	**29**	**8,396,000**	**11,275,000**	**12,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,260,000**	**8,212,000**	**8,892,000**
A01101	Total Basic Pay Of Officer		13	13	6,260,000	8,212,000	8,892,000
A509	Assistant Director Ministe	(BPS-17)	1	1	491,000		696,000
A513	Assistant Director (IT)	(BPS-17)	1	1	491,000		696,000
P096	Psychlogist	(BPS-17)	9	9	4,578,000		6,492,000
A005	Accountant	(BPS-16)	1	1	350,000		504,000
D012	Data Entry Operator	(BPS-16)	1	1	350,000		504,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,136,000**	**3,063,000**	**3,216,000**
A01151	Total Basic Pay Other Staff		16	16	2,136,000	3,063,000	3,216,000
L012	Lady Health Visitor	(BPS-12)	1	1	220,000		336,000
S659	Supply Chain Assistant	(BPS-12)	1	1	220,000		336,000
L001	Laboratory Assistant	(BPS-07)	6	6	508,000		768,000
D112	Driver	(BPS-06)	4	4	486,000		720,000
C057	Chowkidar	(BPS-03)	2	2	351,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	351,000		528,000
A012	**TOTAL ALLOWANCES**				**9,444,000**	**7,924,000**	**11,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,444,000**	**7,924,000**	**11,483,000**
A01202	House Rent Allowance				2,553,000	2,406,000	2,406,000
A01203	Conveyance Allowance				1,077,000	1,025,000	1,025,000
A01207	Washing Allowance				91,000	84,000	84,000
A01208	Dress Allowance				91,000	84,000	84,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A0120D Integrated Allowance			54,000	50,000	50,000
A01217 Medical Allowance			518,000	493,000	493,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A01226 Computer Allowance			38,000	18,000	18,000
A0122M Adhoc Releif Allowance 2016			508,000		
A0122Y Ad-hoc Relief Allowance 2017			713,000		
A0123G Ad-hoc Relief Allowance-2018			713,000		
A0123P Ad-hoc Relief Allowance 2019			485,000		
A0124F Adhoc Relief Allowance-2021			735,000		
A0124G IT Professional Allowance			373,000	364,000	364,000
A0124H Special Allowance-2021			110,000	950,000	950,000
A0124N Disparity Reduction Allowance 2022- 15%			1,259,000	1,031,000	1,033,000
A0124R Adhoc Relief Allowance 2022				1,104,000	1,104,000
A0124X Adhoc Relief Allowance 2023					3,662,000
A01270 Other				135,000	30,000
001 Others				135,000	30,000
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			**17,840,000**	**19,199,000**	**23,591,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5990	**Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,060,000**	**19,251,000**	**23,382,000**
A011	**TOTAL PAY**		**39**	**39**	**7,557,000**	**10,796,000**	**11,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,759,000**	**2,380,000**	**2,484,000**
A01101	Total Basic Pay Of Officer		5	5	1,759,000	2,380,000	2,484,000
A513	Assistant Director (IT)	(BPS-17)	1	1	397,000		564,000
C114	Coordinator	(BPS-17)	1	1	397,000		564,000
E102	Electro Medical Engineer	(BPS-17)	1	1	397,000		564,000
A005	Accountant	(BPS-16)	1	1	284,000		396,000
A021	Administrative Officer	(BPS-16)	1	1	284,000		396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**5,798,000**	**8,416,000**	**8,700,000**
A01151	Total Basic Pay Other Staff		34	34	5,798,000	8,416,000	8,700,000
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2	2	635,000		948,000
D608	Data Surveillance Assistant	(BPS-11)	16	16	985,000		1,476,000
L005	Laboratory Supervisor	(BPS-09)	1	1	460,000		684,000
L006	Laboratory Technician	(BPS-09)	1	1	460,000		684,000
S127	Store Keeper	(BPS-07)	1	1	456,000		684,000
D112	Driver	(BPS-06)	4	4	504,000		756,000
C057	Chowkidar	(BPS-03)	3	3	472,000		708,000
L002	Laboratory Attendant	(BPS-03)	1	1	452,000		684,000
L135	Loader	(BPS-03)	2	2	461,000		696,000
N005	Naib Qasid	(BPS-03)	2	2	461,000		696,000
S162	Sweeper	(BPS-03)	1	1	452,000		684,000
A012	**TOTAL ALLOWANCES**				**10,503,000**	**8,455,000**	**12,198,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			**10,501,000**	**8,455,000**	**12,197,000**
A01202 House Rent Allowance			2,829,000	2,574,000	2,569,000
A01203 Conveyance Allowance			1,285,000	1,179,000	1,177,000
A01207 Washing Allowance			170,000	156,000	156,000
A01208 Dress Allowance			166,000	156,000	156,000
A0120D Integrated Allowance			98,000	94,000	94,000
A0120E Housing Subsidy Allowance			139,000	132,000	132,000
A01217 Medical Allowance			733,000	658,000	656,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A01226 Computer Allowance			19,000		2,000
A0122M Adhoc Releif Allowance 2016			524,000		
A0122Y Ad-hoc Relief Allowance 2017			731,000		
A0123G Ad-hoc Relief Allowance-2018			731,000		
A0123P Ad-hoc Relief Allowance 2019			680,000		
A01243 Special travelling allowance			23,000		2,000
A0124F Adhoc Relief Allowance-2021			728,000		
A0124G IT Professional Allowance			373,000	364,000	364,000
A0124H Special Allowance-2021			13,000	916,000	913,000
A0124L Weather Allowance					12,000
A0124N Disparity Reduction Allowance 2022- 15%			1,133,000	987,000	985,000
A0124R Adhoc Relief Allowance 2022				1,059,000	1,056,000
A0124X Adhoc Relief Allowance 2023					3,743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**1,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			**18,060,000**	**19,251,000**	**23,382,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5992	**Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				212,942,000	230,643,000	270,905,000
A011	**TOTAL PAY**		384	384	79,267,000	120,047,000	116,016,000
A011-1	**TOTAL PAY OF OFFICERS**		103	103	32,789,000	51,784,000	46,476,000
A01101	Total Basic Pay Of Officer		103	103	32,789,000	51,784,000	46,476,000
O007	Office Superintendent	(BPS-17)	1	1	1,000,000		1,416,000
P420	Public Health Specialist	(BPS-17)	1	1	521,000		744,000
S648	Social Organizer	(BPS-17)	19	19	1,581,000		2,244,000
W023	Woman Medical Officer	(BPS-17)	20	20	12,779,000		18,108,000
A005	Accountant	(BPS-16)	36	36	11,025,000		15,624,000
C082	Computer Operator	(BPS-16)	25	25	5,513,000		7,812,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		528,000
A011-2	**TOTAL PAY OF OTHER STAFF**		281	281	46,478,000	68,263,000	69,540,000
A01151	Total Basic Pay Other Staff		281	281	46,478,000	68,263,000	69,540,000
L012	Lady Health Visitor	(BPS-12)	99	99	20,213,000		30,228,000
J013	Junior Clerk	(BPS-11)	4	4	1,127,000		1,692,000
D112	Driver	(BPS-06)	51	51	7,546,000		11,292,000
C057	Chowkidar	(BPS-03)	40	40	5,567,000		8,328,000
C095	Cook	(BPS-03)	15	15	2,103,000		3,144,000
H053	Helper	(BPS-03)	19	19	2,484,000		3,720,000
N005	Naib Qasid	(BPS-03)	35	35	4,962,000		7,428,000
S162	Sweeper	(BPS-03)	18	18	2,476,000		3,708,000
A012	**TOTAL ALLOWANCES**				133,675,000	110,596,000	154,889,000
A012-1	**TOTAL REGULAR ALLOWANCES**				133,673,000	110,494,000	154,709,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01202 House Rent Allowance			29,142,000	26,738,000	27,658,000
A01203 Conveyance Allowance			13,689,000	12,869,000	13,208,000
A01207 Washing Allowance			2,419,000	2,080,000	2,273,000
A01208 Dress Allowance			2,419,000	2,080,000	2,273,000
A01209 Special Additional Allowance			55,000		5,000
A0120D Integrated Allowance			1,406,000	1,248,000	1,364,000
A0120E Housing Subsidy Allowance			194,000	167,000	167,000
A01217 Medical Allowance			7,198,000	6,759,000	7,022,000
A0121A Ad - hoc Allowance - 2011			33,000	16,000	3,000
A0121B Health Professional Allowance			25,551,000	28,696,000	28,326,000
A0121T Adhoc Relief Allowance 2013			92,000	29,000	8,000
A01226 Computer Allowance			504,000	486,000	486,000
A0122C Adhoc Relief Allowance - 2015			62,000	20,000	12,000
A0122F Health Allowance			24,000		2,000
A0122M Adhoc Releif Allowance 2016			5,591,000	50,000	
A0122N Special Conveyance Allowance to Disbaled Employees			227,000	216,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			7,907,000	78,000	
A01233 Unattractive Area Allowance			2,029,000	1,979,000	1,907,000
001 Unattractive Area Allowance			2,029,000	1,979,000	1,907,000
A0123G Ad-hoc Relief Allowance-2018			7,907,000	74,000	
A0123P Ad-hoc Relief Allowance 2019			6,703,000	58,000	
A01243 Special travelling allowance			47,000	53,000	53,000
A0124F Adhoc Relief Allowance-2021			7,934,000	24,000	
A0124H Special Allowance-2021			219,000	4,015,000	4,029,000
A0124L Weather Allowance					286,000
A0124N Disparity Reduction Allowance 2022- 15%			11,889,000	10,669,000	10,945,000
A0124R Adhoc Relief Allowance 2022				11,694,000	11,980,000
A0124X Adhoc Relief Allowance 2023					41,874,000
A01252 Non Practising Allowance			432,000	396,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**102,000**	**180,000**
A01274 Medical Charges			2,000	102,000	180,000
001 Medical Charges			2,000	102,000	180,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5992	**Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)**					
A03	**TOTAL OPERATING EXPENSES**			3,355,000	3,700,000	4,220,000
A032	**TOTAL COMMUNICATIONS**			73,000	60,000	102,000
A03201	Postage and Telegraph			5,000		8,000
A03202	Telephone and Trunk Call			66,000	60,000	70,000
A03205	Courier and pilot service			2,000		24,000
A033	**TOTAL UTILITIES**			301,000	723,000	726,000
A03301	Gas			60,000	60,000	120,000
A03302	Water			1,000		6,000
A03303	Electricity			240,000	663,000	600,000
001	Electricity			240,000	663,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			2,856,000	2,853,000	3,116,000
A03402	Rent for Office Building			2,856,000	2,853,000	3,116,000
A036	**TOTAL MOTOR VEHICLES**			17,000		2,000
A03603	Registration			17,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			54,000	38,000	191,000
A03805	Travelling Allowance			11,000	20,000	100,000
001	Travelling Allowance			11,000	20,000	100,000
A03806	Transportation of Goods			9,000		1,000
001	Transportation of Goods			9,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	14,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	14,000	60,000
A03808	Conveyance Charges			7,000	4,000	30,000
001	Conveyance Charges			7,000	4,000	30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A039 TOTAL GENERAL			54,000	26,000	83,000
A03901 Stationery			8,000	4,000	50,000
001 Stationery			8,000	4,000	50,000
A03902 Printing and Publication			44,000	22,000	30,000
001 Printing and publication			44,000	22,000	30,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03927 Purchase of Drug and Medicines					1,000
001 Purchase of drug and Medicines					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,100,000	1,500,000	900,000
A052 TOTAL GRANTS-DOMESTIC			1,100,000	1,500,000	900,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,500,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	900,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			**217,397,000**	**235,843,000**	**276,025,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,387,000**	**24,850,000**	**29,243,000**
A011	**TOTAL PAY**		**59**	**59**	**9,224,000**	**12,798,000**	**13,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**7,742,000**	**8,046,000**	**10,981,000**
A01101	Total Basic Pay Of Officer		39	39	7,740,000	8,046,000	10,980,000
D063	Director	(BPS-19)	1	1	333,000		468,000
D401	Deputy Director - IT	(BPS-18)	1	1	164,000		240,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	164,000		240,000
D623	Deputy Director Empanelment and Quality	(BPS-18)	1	1	164,000		240,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	164,000		240,000
A509	Assistant Director Ministe	(BPS-17)	1	1	246,000		348,000
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	6	6	1,469,000		2,076,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	246,000		348,000
A790	Assistant Director(Empanelment &Quality	(BPS-17)	6	6	1,469,000		2,076,000
A791	Assistant Director (Advocacy & Communication)	(BPS-17)	1	1	246,000		348,000
A793	Assistant Director Programming	(BPS-17)	1	1	246,000		348,000
A794	Assistant Director Database	(BPS-17)	1	1	246,000		348,000
A795	Assistant Director Procurement	(BPS-17)	1	1	246,000		348,000
A005	Accountant	(BPS-16)	1	1	128,000		180,000
C082	Computer Operator	(BPS-16)	4	4	507,000		720,000
H304	Helpline Officer	(BPS-16)	6	6	1,023,000		1,452,000
O003	Office Assistant	(BPS-16)	4	4	507,000		720,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**						
S031	Senior Auditor	(BPS-16)	1	1	172,000		240,000
A01105	Qualification Pay				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**1,482,000**	**4,752,000**	**2,220,000**
A01151	Total Basic Pay Other Staff		20	20	1,482,000	4,752,000	2,220,000
J013	Junior Clerk	(BPS-11)	4	4	532,000		792,000
D112	Driver	(BPS-06)	8	8	445,000		672,000
C057	Chowkidar	(BPS-03)	3	3	210,000		312,000
N005	Naib Qasid	(BPS-03)	4	4	215,000		324,000
S162	Sweeper	(BPS-03)	1	1	80,000		120,000
A012	**TOTAL ALLOWANCES**				**18,163,000**	**12,052,000**	**16,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,161,000**	**12,052,000**	**16,041,000**
A01202	House Rent Allowance				3,943,000	2,634,000	2,541,000
A01203	Conveyance Allowance				980,000	993,000	953,000
A01207	Washing Allowance				202,000	186,000	180,000
A01208	Dress Allowance				205,000	186,000	180,000
A0120D	Integrated Allowance				119,000	112,000	108,000
A0120E	Housing Subsidy Allowance				252,000		22,000
A01217	Medical Allowance				1,003,000	598,000	573,000
A0121A	Ad - hoc Allowance - 2011				3,000		1,000
A0121B	Health Professional Allowance				3,587,000	3,671,000	3,667,000
A0121Q	Audit and Accounts Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				32,000	53,000	43,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				168,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				167,000	28,000	28,000
A0122F	Health Allowance				26,000		2,000
A0122M	Adhoc Releif Allowance 2016				588,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,053,000		
A01236	Deputation Allowance				2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,053,000		
A0123P	Ad-hoc Relief Allowance 2019				539,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A01243 Special travelling allowance			145,000		150,000
A0124F Adhoc Relief Allowance-2021			1,209,000		
A0124G IT Professional Allowance			1,214,000	1,189,000	1,189,000
A0124H Special Allowance-2021			37,000	304,000	283,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,382,000	595,000	562,000
A0124R Adhoc Relief Allowance 2022				1,256,000	1,224,000
A0124X Adhoc Relief Allowance 2023					4,078,000
A01252 Non Practising Allowance			218,000	193,000	192,000
A01270 Other			32,000	30,000	30,000
001 Others			32,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**1,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**200,177,000**	**53,191,000**	**167,945,000**
A032 TOTAL COMMUNICATIONS			**335,000**	**159,000**	**173,000**
A03201 Postage and Telegraph			35,000	30,000	24,000
A03202 Telephone and Trunk Call			300,000	129,000	149,000
A033 TOTAL UTILITIES			**2,820,000**	**1,097,000**	**1,890,000**
A03301 Gas			360,000	250,000	150,000
A03302 Water			60,000		40,000
A03303 Electricity			2,400,000	847,000	1,700,000
001 Electricity			2,400,000	847,000	1,700,000
A034 TOTAL OCCUPANCY COSTS			**2,501,000**	**2,025,000**	**2,202,000**
A03402 Rent for Office Building			2,500,000	2,025,000	2,200,000
A03409 Insurance			1,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,606,000**	**2,667,000**	**2,514,000**
A03805	Travelling Allowance			970,000	591,000	500,000
001	Travelling Allowance			970,000	591,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,614,000	2,059,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,614,000	2,059,000	2,000,000
A03808	Conveyance Charges			22,000	17,000	14,000
001	Conveyance Charges			22,000	17,000	14,000
A039	**TOTAL GENERAL**			**190,915,000**	**47,243,000**	**161,166,000**
A03901	Stationery			200,000	150,000	130,000
001	Stationery			200,000	150,000	130,000
A03902	Printing and Publication			54,000	40,000	50,000
001	Printing and publication			54,000	40,000	50,000
A03905	Newspapers Periodicals and Books			14,000	6,000	3,000
A03907	Advertising & Publicity			61,225,000	1,982,000	833,000
001	Advertising and Publicity			61,225,000	1,982,000	833,000
A03919	Payments to Other for Service Rendered			129,127,000	44,846,000	160,000,000
001	Payments to Others for Service Rendered			129,127,000	44,846,000	160,000,000
A03970	Others			295,000	219,000	150,000
001	Others			295,000	219,000	150,000
A06	**TOTAL TRANSFERS**			**25,000,000,000**	**25,000,000,000**	**26,000,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**25,000,000,000**	**25,000,000,000**	**26,000,000,000**
A06406	Premium under group insurance for NH&MP Employees			25,000,000,000	25,000,000,000	26,000,000,000
002	Annual Insurance Premium			23,500,000,000	25,000,000,000	26,000,000,000
003	Inclusion of Liver Transplant and other Services			1,500,000,000		
A09	**TOTAL PHYSICAL ASSETS**			**162,000**	**42,000**	**4,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**42,000**	**2,000**
A09203	I.T. Equipment			100,000	42,000	2,000
003	I.T. Equipment			100,000	42,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**62,000**		**2,000**
A09601	Plant and Machinery			62,000		2,000
001	Plant and Machinery			62,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**790,000**	**783,000**
A130	**TOTAL TRANSPORT**			**100,000**	**648,000**	**300,000**
A13001	Transport			100,000	648,000	300,000
001	Transport			100,000	648,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**51,000**	**21,000**	**50,000**
A13101	Machinery and Equipment			51,000	21,000	50,000
001	Machinery and Equipment			51,000	21,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**35,000**	**13,000**
A13201	Furniture and Fixture			39,000	35,000	13,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**86,000**	**59,000**	**400,000**
A13301	Office Buildings			86,000	59,000	400,000
001	Office Buildings			86,000	59,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**26,000**	**27,000**	**20,000**
A13703	I.T. Equipment			26,000	27,000	20,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			**25,228,028,000**	**25,078,873,000**	**26,197,975,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8738 Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**207,698,000**	**103,349,000**	**53,334,000**
A052 TOTAL GRANTS-DOMESTIC			**207,698,000**	**103,349,000**	**53,334,000**
A05270 To Others			207,698,000	103,349,000	53,334,000
001 To Others			207,698,000	103,349,000	53,334,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar			**207,698,000**	**103,349,000**	**53,334,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				564,995,000	522,564,000	651,562,000
A011	**TOTAL PAY**		1063	1067	215,716,000	293,101,000	321,324,000
A011-1	**TOTAL PAY OF OFFICERS**		45	49	17,077,000	26,681,000	24,216,000
A01101	Total Basic Pay Of Officer		45	49	17,077,000	26,681,000	24,216,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	5	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
D312	Deputy District Health Officer	(BPS-18)	4	4	3,500,000		4,956,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	5	5	1,822,000		2,580,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	12	2,723,000		3,864,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	908,000		1,284,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
M033	Medical Officer	(Martyred)	1	1	364,000		516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1018	1018	198,639,000	266,420,000	297,108,000
A01151	Total Basic Pay Other Staff		1018	1018	198,639,000	266,420,000	297,108,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	2,239,000		3,348,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**						
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	5,598,000		8,376,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	6,140,000		9,180,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	3,193,000		4,776,000
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
L078	Lady Health Supervisor	(BPS-11)	17	17	3,940,000		5,892,000
S109	Statistical Assistant	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	35	35	6,853,000		10,248,000
L153	Lady Health Worker	(BPS-05)	877	877	165,893,000		248,124,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**349,279,000**	**229,463,000**	**330,238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**349,277,000**	**227,124,000**	**329,910,000**
A01202	House Rent Allowance				54,624,000	50,144,000	50,170,000
A01203	Conveyance Allowance				63,480,000	24,959,000	24,860,000
A01207	Washing Allowance				12,696,000	10,231,000	10,142,000
A01208	Dress Allowance				22,180,000	10,248,000	10,142,000
A0120D	Integrated Allowance				7,618,000	6,131,000	6,082,000
A0120E	Housing Subsidy Allowance				158,000	182,000	369,000
A0120Q	Fixed Daily Allowance					2,000	1,000
A01217	Medical Allowance				12,636,000	17,926,000	17,813,000
A0121B	Health Professional Allowance				42,021,000	18,856,000	19,598,000
A0121T	Adhoc Relief Allowance 2013				3,780,000	3,641,000	3,557,000
A01224	Entertainment Allowance				12,000	17,000	24,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,643,000	2,491,000	2,425,000
A0122M Adhoc Releif Allowance 2016			14,250,000	36,000	
A0122N Special Conveyance Allowance to Disbaled Employees			148,000	333,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			16,703,000	77,000	
A01233 Unattractive Area Allowance			2,000	2,000	5,000
001 Unattractive Area Allowance			2,000	2,000	5,000
A01239 Special allowance				70,000	11,000
001 Special Allowance				70,000	11,000
A0123G Ad-hoc Relief Allowance-2018			16,683,000	66,000	
A0123P Ad-hoc Relief Allowance 2019			13,159,000	8,000	
A0124F Adhoc Relief Allowance-2021			16,451,000	65,000	
A0124H Special Allowance-2021			28,499,000	2,226,000	2,419,000
A0124J Lady Health Worker Allowance				21,199,000	20,959,000
A0124K Lady Health Workers (LHWs) Allowance				1,396,000	1,334,000
A0124N Disparity Reduction Allowance 2022- 15%			21,374,000	27,677,000	27,690,000
A0124R Adhoc Relief Allowance 2022				28,790,000	28,759,000
A0124X Adhoc Relief Allowance 2023					102,763,000
A01252 Non Practising Allowance			121,000	237,000	228,000
A01257 RC Allowance			1,000	49,000	31,000
A01270 Other				29,000	60,000
001 Others				29,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,339,000**	**328,000**
A01274 Medical Charges			1,000	119,000	327,000
001 Medical Charges			1,000	119,000	327,000
A01278 Leave Salary			1,000	2,220,000	1,000
001 Leave Salary			1,000	2,220,000	1,000
A03 TOTAL OPERATING EXPENSES			**12,250,000**	**8,341,000**	**16,313,000**
A032 TOTAL COMMUNICATIONS			**305,000**	**231,000**	**400,000**
A03201 Postage and Telegraph			21,000	18,000	150,000
A03202 Telephone and Trunk Call			284,000	213,000	250,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A033 TOTAL UTILITIES			**6,053,000**	**3,192,000**	**10,004,000**
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			6,038,000	3,192,000	10,000,000
001 Electricity			6,038,000	3,192,000	10,000,000
A03304 Hot and Cold Weather Charges			13,000		
A034 TOTAL OCCUPANCY COSTS			**1,000**		**2,000**
A03404 Rent for other building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**660,000**	**963,000**	**3,650,000**
A03805 Travelling Allowance			53,000	35,000	500,000
001 Travelling Allowance			53,000	35,000	500,000
A03806 Transportation of Goods			127,000	60,000	600,000
001 Transportation of Goods			127,000	60,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			448,000	853,000	2,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			448,000	853,000	2,500,000
A03808 Conveyance Charges			32,000	15,000	50,000
001 Conveyance Charges			32,000	15,000	50,000
A039 TOTAL GENERAL			**5,231,000**	**3,955,000**	**2,257,000**
A03901 Stationery			58,000		400,000
001 Stationery			58,000		400,000
A03902 Printing and Publication			16,000	8,000	100,000
001 Printing and publication			16,000	8,000	100,000
A03905 Newspapers Periodicals and Books			18,000	7,000	24,000
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			399,000	134,000	200,000
001 Advertising and Publicity			399,000	134,000	200,000
A03927 Purchase of Drug and Medicines			4,200,000	3,534,000	1,183,000
001 Purchase of drug and Medicines			4,200,000	3,534,000	1,183,000
A03970 Others			525,000	272,000	350,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**					
001	Others			525,000	272,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**5,576,000**	**5,000,000**
A041	**TOTAL PENSION**			**1,000**	**5,576,000**	**5,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	5,576,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,800,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,800,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Furniture and fixtures			1,000		2,000
001	Furniture & Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**149,000**	**36,000**	**1,701,000**
A130	**TOTAL TRANSPORT**			**134,000**	**36,000**	**1,500,000**
A13001	Transport			134,000	36,000	1,500,000
001	Transport			134,000	36,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**200,000**
A13101	Machinery and Equipment			1,000		200,000
001	Machinery and Equipment			1,000		200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A132 TOTAL FURNITURE AND FIXTURE			**14,000**		**1,000**
A13201 Furniture and Fixture			14,000		1,000
DISTRICT HEALTH OFFICER PESHAWAR			**577,397,000**	**538,317,000**	**675,778,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SH4623	**District Health Officer (ADMN) SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**186,222,000**	**144,224,000**	**182,444,000**
A011	**TOTAL PAY**		**285**	**288**	**60,244,000**	**78,400,000**	**89,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**6,749,000**	**6,132,000**	**9,576,000**
A01101	Total Basic Pay Of Officer		18	18	6,749,000	6,132,000	9,576,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**267**	**270**	**53,495,000**	**72,268,000**	**80,040,000**
A01151	Total Basic Pay Other Staff		267	270	53,495,000	72,268,000	80,040,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	8	8	2,239,000		3,348,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SH4623	**District Health Officer (ADMN) SHANGLA**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	6,632,000		9,924,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	3	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	9	10	1,763,000		2,640,000
L153	Lady Health Worker	(BPS-05)	203	203	38,399,000		57,432,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	3	4	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S224	Sanitary Worker	(BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**				**125,978,000**	**65,824,000**	**92,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**125,976,000**	**65,824,000**	**92,826,000**
A01202	House Rent Allowance				16,518,000	7,910,000	8,074,000
A01203	Conveyance Allowance				17,100,000	6,488,000	6,553,000
A01207	Washing Allowance				3,420,000	2,459,000	2,448,000
A01208	Dress Allowance				8,293,000	2,459,000	2,448,000
A0120D	Integrated Allowance				2,052,000	1,475,000	1,469,000
A01217	Medical Allowance				3,660,000	4,735,000	4,770,000
A0121B	Health Professional Allowance				29,915,000	11,975,000	13,035,000
A0121T	Adhoc Relief Allowance 2013				901,000	823,000	834,000
A01224	Entertainment Allowance				7,000		1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				599,000	547,000	555,000
A0122M	Adhoc Releif Allowance 2016				4,156,000	5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,872,000	10,000	
A01233	Unattractive Area Allowance				3,493,000	3,218,000	3,259,000
001	Unattractive Area Allowance				3,493,000	3,218,000	3,259,000
A0123G	Ad-hoc Relief Allowance-2018				4,866,000	10,000	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A0123P Ad-hoc Relief Allowance 2019			3,838,000	3,000	
A0124F Adhoc Relief Allowance-2021			4,798,000	10,000	
A0124H Special Allowance-2021			8,313,000	630,000	706,000
A0124J Lady Health Worker Allowance				5,007,000	4,972,000
A0124K Lady Health Workers (LHWs) Allowance				54,000	36,000
A0124L Weather Allowance			2,539,000	2,401,000	215,000
A0124N Disparity Reduction Allowance 2022- 15%			6,235,000	7,722,000	7,359,000
A0124R Adhoc Relief Allowance 2022				7,683,000	7,804,000
A0124X Adhoc Relief Allowance 2023					28,022,000
A01252 Non Practising Allowance			276,000	111,000	144,000
A01257 RC Allowance			49,000	17,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			9,509,000	6,519,000	8,850,000
A032 TOTAL COMMUNICATIONS			231,000	335,000	250,000
A03201 Postage and Telegraph			21,000	35,000	50,000
A03202 Telephone and Trunk Call			210,000	300,000	200,000
A033 TOTAL UTILITIES			937,000	790,000	631,000
A03303 Electricity			483,000	790,000	631,000
001 Electricity			483,000	790,000	631,000
A03304 Hot and Cold Weather Charges			454,000		
A034 TOTAL OCCUPANCY COSTS			630,000	1,140,000	3,495,000
A03402 Rent for Office Building			630,000	1,140,000	3,495,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A036 TOTAL MOTOR VEHICLES			16,000	19,000	80,000
A03603 Registration			16,000	19,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,166,000	1,975,000	3,080,000
A03805 Travelling Allowance			525,000	878,000	1,000,000
001 Travelling Allowance			525,000	878,000	1,000,000
A03806 Transportation of Goods			11,000	40,000	80,000
001 Transportation of Goods			11,000	40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			630,000	1,057,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	1,057,000	2,000,000
A039 TOTAL GENERAL			6,529,000	2,260,000	1,314,000
A03901 Stationery			53,000	73,000	150,000
001 Stationery			53,000	73,000	150,000
A03902 Printing and Publication			16,000	34,000	150,000
001 Printing and publication			16,000	34,000	150,000
A03905 Newspapers Periodicals and Books			5,000	2,000	10,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			1,000	113,000	100,000
001 Advertising and Publicity			1,000	113,000	100,000
A03919 Payments to Other for Service Rendered			6,389,000		3,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			6,389,000		3,000
A03927 Purchase of Drug and Medicines			1,000	1,650,000	751,000
001 Purchase of drug and Medicines			1,000	1,650,000	751,000
A03970 Others			53,000	388,000	150,000
001 Others			53,000	388,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	441,000	2,000
A041 TOTAL PENSION			1,000	441,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000	441,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,800,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,800,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,800,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	2,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**36,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**4,000**
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**30,000**
A09601 Plant and Machinery			1,000		30,000
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**262,000**	**191,000**	**1,170,000**
A130 TOTAL TRANSPORT			**210,000**	**157,000**	**1,000,000**
A13001 Transport			210,000	157,000	1,000,000
001 Transport			210,000	157,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**42,000**	**21,000**	**100,000**
A13101 Machinery and Equipment			42,000	21,000	100,000
001 Machinery and Equipment			42,000	21,000	100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SH4623	**District Health Officer (ADMN) SHANGLA**					
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**4,000**	**20,000**
A13201	Furniture and Fixture			5,000	4,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**9,000**	**50,000**
A13701	Hardware			5,000	9,000	50,000
District Health Officer (ADMN) SHANGLA				**195,998,000**	**153,175,000**	**192,504,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4648	**District Health Officer Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**437,976,000**	**363,187,000**	**461,100,000**
A011	**TOTAL PAY**	**822**	**822**	**164,805,000**	**217,955,000**	**245,711,000**
A011-1	**TOTAL PAY OF OFFICERS**	**32**	**32**	**10,751,000**	**12,925,000**	**15,252,000**
A01101	Total Basic Pay Of Officer	32	32	10,751,000	12,925,000	15,252,000
D086	District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114	Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
A666	Assistant Director Surveillance (BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
M255	MEDICAL OFFICER SHAHEED QUOTA (BPS-17)	2	2	729,000		1,032,000
O007	Office Superintendent (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
A057	Assistant (BPS-16)	2	2	454,000		648,000
C082	Computer Operator (BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	9	9	2,042,000		2,892,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**790**	**790**	**154,054,000**	**205,030,000**	**230,459,000**
A01151	Total Basic Pay Other Staff	790	790	154,054,000	205,016,000	230,436,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S035	Senior Clerk (BPS-14)	3	3	839,000		1,260,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SU4648	**District Health Officer Swabi**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	6,632,000		9,924,000
S136	Sub Engineer	(BPS-12)	1	1	250,000		372,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	2,456,000		3,672,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	13	13	3,013,000		4,512,000
D112	Driver	(BPS-06)	29	29	5,679,000		8,496,000
L153	Lady Health Worker	(BPS-05)	677	677	128,061,000		191,544,000
W039	Ward Attendant	(BPS-04)	2	2	250,000		372,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					14,000	23,000
A012	**TOTAL ALLOWANCES**				**273,171,000**	**145,232,000**	**215,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**273,169,000**	**145,203,000**	**215,381,000**
A01202	House Rent Allowance				42,388,000	21,578,000	21,322,000
A01203	Conveyance Allowance				49,140,000	4,379,000	4,440,000
A01207	Washing Allowance				9,828,000	7,730,000	7,612,000
A01208	Dress Allowance				25,595,000	7,727,000	7,611,000
A0120D	Integrated Allowance				5,897,000	4,637,000	4,566,000
A01217	Medical Allowance				9,815,000	13,568,000	13,381,000
A0121B	Health Professional Allowance				27,294,000	15,796,000	15,578,000
A0121T	Adhoc Relief Allowance 2013				2,512,000	2,374,000	2,331,000
A01224	Entertainment Allowance				9,000	7,000	7,000
A01226	Computer Allowance				33,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,660,000	1,582,000	1,556,000
A0122M	Adhoc Releif Allowance 2016				11,069,000	57,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				69,000	36,000	72,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4648	**District Health Officer Swabi**					
A0122Y	Ad-hoc Relief Allowance 2017			12,974,000	73,000	3,000
A01233	Unattractive Area Allowance			27,000	27,000	24,000
001	Unattractive Area Allowance			27,000	27,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			12,959,000	80,000	
A0123K	Superior Executive Allowance				9,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			10,221,000	62,000	
A0124F	Adhoc Relief Allowance-2021			12,778,000	69,000	50,000
A0124H	Special Allowance-2021			22,139,000	1,668,000	1,879,000
A0124J	Lady Health Worker Allowance				20,263,000	16,043,000
A0124K	Lady Health Workers (LHWs) Allowance				1,163,000	876,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,604,000	20,731,000	20,607,000
A0124R	Adhoc Relief Allowance 2022				21,306,000	21,198,000
A0124X	Adhoc Relief Allowance 2023					75,938,000
A01252	Non Practising Allowance			153,000	226,000	228,000
A01257	RC Allowance			5,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**29,000**	**8,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				29,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**33,248,000**	**2,064,000**	**4,272,000**
A032	**TOTAL COMMUNICATIONS**			**357,000**	**163,000**	**160,000**
A03201	Postage and Telegraph			42,000	35,000	40,000
A03202	Telephone and Trunk Call			315,000	128,000	120,000
A033	**TOTAL UTILITIES**			**967,000**	**192,000**	**452,000**
A03301	Gas			242,000		2,000
A03303	Electricity			725,000	192,000	450,000
001	Electricity			725,000	192,000	450,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4648	**District Health Officer Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,428,000**	**1,421,000**	**2,550,000**
A03805	Travelling Allowance			315,000	324,000	500,000
001	Travelling Allowance			315,000	324,000	500,000
A03806	Transportation of Goods			63,000	51,000	50,000
001	Transportation of Goods			63,000	51,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	1,046,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,046,000	2,000,000
A039	**TOTAL GENERAL**			**30,496,000**	**288,000**	**1,110,000**
A03901	Stationery			105,000	73,000	80,000
001	Stationery			105,000	73,000	80,000
A03902	Printing and Publication			105,000	72,000	80,000
001	Printing and publication			105,000	72,000	80,000
A03905	Newspapers Periodicals and Books			15,000		16,000
A03906	Uniforms and Protective Clothing			13,000		
A03907	Advertising & Publicity			420,000	54,000	300,000
001	Advertising and Publicity			420,000	54,000	300,000
A03917	Law Charges			53,000	32,000	50,000
A03919	Payments to Other for Service Rendered			29,700,000		3,000
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			29,700,000		3,000
A03927	Purchase of Drug and Medicines			1,000		1,000
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores					500,000
A03970	Others			84,000	57,000	80,000
001	Others			84,000	57,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,432,000**
A041	**TOTAL PENSION**			**1,000**		**1,432,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,432,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**4,500,000**	**3,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**4,500,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	4,500,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**336,000**	**264,000**	**1,400,000**
A130 TOTAL TRANSPORT			**210,000**	**199,000**	**1,200,000**
A13001 Transport			210,000	199,000	1,200,000
001 Transport			210,000	199,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**84,000**	**41,000**	**50,000**
A13101 Machinery and Equipment			84,000	41,000	50,000
001 Machinery and Equipment			84,000	41,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**42,000**	**24,000**	**150,000**
A13201 Furniture and Fixture			42,000	24,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
District Health Officer Swabi			**471,564,000**	**370,015,000**	**471,210,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4662	**Deputy District Health Officer Mother and Child Health Lahor Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,625,000**	**1,296,000**	**1,676,000**
A011	**TOTAL PAY**	**3**	**3**	**587,000**	**763,000**	**864,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**227,000**		**324,000**
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**360,000**	**763,000**	**540,000**
A01151	Total Basic Pay Other Staff	2	2	360,000	763,000	540,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**1,038,000**	**533,000**	**812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,038,000**	**533,000**	**812,000**
A01202	House Rent Allowance			194,000	61,000	61,000
A01203	Conveyance Allowance			180,000	56,000	56,000
A01207	Washing Allowance			36,000	12,000	12,000
A01208	Dress Allowance			42,000	12,000	12,000
A0120D	Integrated Allowance			22,000	7,000	7,000
A01217	Medical Allowance			39,000	36,000	36,000
A0121B	Health Professional Allowance			101,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			7,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			5,000	7,000	7,000
A0122M	Adhoc Releif Allowance 2016			46,000		
A0122Y	Ad-hoc Relief Allowance 2017			54,000		
A0123G	Ad-hoc Relief Allowance-2018			54,000		
A0123P	Ad-hoc Relief Allowance 2019			43,000		
A0124F	Adhoc Relief Allowance-2021			54,000		
A0124H	Special Allowance-2021			92,000		8,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4662	**Deputy District Health Officer Mother and Child Health Lahor Swabi**					
A0124N	Disparity Reduction Allowance 2022- 15%			69,000	76,000	76,000
A0124R	Adhoc Relief Allowance 2022				76,000	76,000
A0124X	Adhoc Relief Allowance 2023					271,000
A03	**TOTAL OPERATING EXPENSES**			**48,789,000**	**132,000**	**115,000**
A033	**TOTAL UTILITIES**			**72,000**		**31,000**
A03303	Electricity			72,000		31,000
001	Electricity			72,000		31,000
A034	**TOTAL OCCUPANCY COSTS**			**45,000**	**20,000**	**26,000**
A03402	Rent for Office Building			45,000	20,000	26,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**8,000**	**18,000**
A03805	Travelling Allowance			11,000		8,000
001	Travelling Allowance			11,000		8,000
A03806	Transportation of Goods			11,000	8,000	10,000
001	Transportation of Goods			11,000	8,000	10,000
A039	**TOTAL GENERAL**			**48,650,000**	**104,000**	**40,000**
A03901	Stationery			16,000		10,000
001	Stationery			16,000		10,000
A03902	Printing and Publication			13,000		10,000
001	Printing and publication			13,000		10,000
A03919	Payments to Other for Service Rendered			48,400,000		9,000
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			48,400,000		9,000
A03927	Purchase of Drug and Medicines			210,000		1,000
001	Purchase of drug and Medicines			210,000		1,000
A03970	Others			11,000	104,000	10,000
001	Others			11,000	104,000	10,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4662 Deputy District Health Officer Mother and Child Health Lahor Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000**		**14,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**		**10,000**
A13101 Machinery and Equipment			13,000		10,000
001 Machinery and Equipment			13,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**4,000**
A13201 Furniture and Fixture			5,000		4,000
Deputy District Health Officer Mother and Child Health Lahor Swabi			**50,432,000**	**1,428,000**	**1,805,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4673	**Deputy District Health Officer Mother and Child Health Topi Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,634,000**	**979,000**	**1,469,000**
A011	**TOTAL PAY**	**3**	**3**	**587,000**	**605,000**	**864,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**227,000**		**324,000**
A01101	Total Basic Pay Of Officer	1	1	227,000		324,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**360,000**	**605,000**	**540,000**
A01151	Total Basic Pay Other Staff	2	2	360,000	605,000	540,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A012	**TOTAL ALLOWANCES**			**1,047,000**	**374,000**	**605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,047,000**	**374,000**	**605,000**
A01202	House Rent Allowance			194,000	2,000	17,000
A01203	Conveyance Allowance			180,000	36,000	34,000
A01207	Washing Allowance			36,000	1,000	3,000
A01208	Dress Allowance			36,000	1,000	3,000
A0120D	Integrated Allowance			22,000	1,000	2,000
A01217	Medical Allowance			39,000	20,000	18,000
A0121B	Health Professional Allowance			118,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			6,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			4,000	5,000	5,000
A0122M	Adhoc Releif Allowance 2016			46,000		
A0122Y	Ad-hoc Relief Allowance 2017			54,000		
A0123G	Ad-hoc Relief Allowance-2018			54,000		
A0123P	Ad-hoc Relief Allowance 2019			43,000		
A0124F	Adhoc Relief Allowance-2021			54,000		
A0124H	Special Allowance-2021			92,000		8,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			69,000	60,000	59,000
A0124R Adhoc Relief Allowance 2022				60,000	59,000
A0124X Adhoc Relief Allowance 2023					209,000
A03 TOTAL OPERATING EXPENSES			**463,000**	**172,000**	**159,000**
A033 TOTAL UTILITIES			**121,000**		**100,000**
A03303 Electricity			121,000		100,000
001 Electricity			121,000		100,000
A034 TOTAL OCCUPANCY COSTS			**45,000**		
A03402 Rent for Office Building			45,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**24,000**	**28,000**
A03805 Travelling Allowance			26,000	13,000	18,000
001 Travelling Allowance			26,000	13,000	18,000
A03806 Transportation of Goods			16,000	11,000	10,000
001 Transportation of Goods			16,000	11,000	10,000
A039 TOTAL GENERAL			**255,000**	**148,000**	**31,000**
A03901 Stationery			16,000	8,000	10,000
001 Stationery			16,000	8,000	10,000
A03902 Printing and Publication			16,000		10,000
001 Printing and publication			16,000		10,000
A03927 Purchase of Drug and Medicines			210,000	140,000	1,000
001 Purchase of drug and Medicines			210,000	140,000	1,000
A03970 Others			13,000		10,000
001 Others			13,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**		**12,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**		**10,000**
A13101 Machinery and Equipment			11,000		10,000
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**		**2,000**
A13201 Furniture and Fixture			5,000		2,000
Deputy District Health Officer Mother and Child Health Topi Swabi			**2,113,000**	**1,151,000**	**1,640,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SW4758	**District Health Officer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				662,197,000	532,334,000	678,433,000
A011	**TOTAL PAY**		1196	1196	238,796,000	309,843,000	355,837,000
A011-1	**TOTAL PAY OF OFFICERS**		57	57	17,964,000	16,780,000	25,476,000
A01101	Total Basic Pay Of Officer		57	57	17,964,000	16,780,000	25,476,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	2	2	1,422,000		2,016,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
A904	ADMIN OFFICER	(BPS-17)	1	1	364,000		516,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
L136	Litigation Officer	(BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
P373	Procurement Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
S166	Superintendent	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A005	Accountant	(BPS-16)	1	1	227,000		324,000
A057	Assistant	(BPS-16)	5	5	1,135,000		1,608,000
C082	Computer Operator	(BPS-16)	10	10	2,269,000		3,216,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	2,269,000		3,216,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR	(BPS-16)	1	1	227,000		324,000
L181	LITIGATION ASSISTANT	(BPS-16)	1	1	227,000		324,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SW4758	**District Health Officer Swat**						
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	908,000		1,284,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1139**	**1139**	**220,832,000**	**293,063,000**	**330,361,000**
A01151	Total Basic Pay Other Staff		1139	1139	220,832,000	293,058,000	330,348,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	2,239,000		3,348,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000		5,028,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	6,386,000		9,552,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	3,193,000		4,776,000
J013	Junior Clerk	(BPS-11)	8	8	1,855,000		2,772,000
L078	Lady Health Supervisor	(BPS-11)	17	17	3,940,000		5,892,000
S127	Store Keeper	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	33	33	6,461,000		9,672,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
T019	Telephone Operator	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-05)	2	2	378,000		564,000
L153	Lady Health Worker	(BPS-05)	981	981	185,567,000		277,548,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	17	17	3,013,000		4,512,000
S162	Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
A01152	Personal pay					5,000	13,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A012 TOTAL ALLOWANCES			423,401,000	222,491,000	322,596,000
A012-1 TOTAL REGULAR ALLOWANCES			423,399,000	222,491,000	322,594,000
A01202 House Rent Allowance			61,741,000	31,192,000	31,021,000
A01203 Conveyance Allowance			71,024,000	5,629,000	6,027,000
A01207 Washing Allowance			14,352,000	11,789,000	11,703,000
A01208 Dress Allowance			46,087,000	11,789,000	11,704,000
A0120D Integrated Allowance			8,609,000	7,070,000	7,023,000
A01217 Medical Allowance			14,634,000	19,782,000	19,656,000
A0121B Health Professional Allowance			30,818,000	16,594,000	16,489,000
A0121T Adhoc Relief Allowance 2013			3,902,000	3,725,000	3,695,000
A01224 Entertainment Allowance			7,000	10,000	12,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,022,000	2,876,000	2,819,000
A0122M Adhoc Releif Allowance 2016			16,169,000	23,000	
A0122N Special Conveyance Allowance to Disbaled Employees			244,000	72,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			18,952,000	55,000	
A01233 Unattractive Area Allowance			13,630,000	13,302,000	13,263,000
001 Unattractive Area Allowance			13,630,000	13,302,000	13,263,000
A0123G Ad-hoc Relief Allowance-2018			18,930,000	53,000	
A0123P Ad-hoc Relief Allowance 2019			15,141,000	49,000	
A0124C Disparity Reduction Allowance				29,000	5,000
A0124F Adhoc Relief Allowance-2021			18,666,000	65,000	
A0124H Special Allowance-2021			32,716,000	2,251,000	2,776,000
A0124J Lady Health Worker Allowance				138,000	103,000
A0124K Lady Health Workers (LHWs) Allowance				25,716,000	25,550,000
A0124L Weather Allowance			10,213,000	10,083,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			24,255,000	29,632,000	29,439,000
A0124R Adhoc Relief Allowance 2022				30,339,000	30,217,000
A0124X Adhoc Relief Allowance 2023					108,674,000
A01251 Mess Allowance			41,000		4,000
A01252 Non Practising Allowance			227,000	180,000	150,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			47,490,000	3,829,000	6,489,000
A032 TOTAL COMMUNICATIONS			224,000	254,000	214,000
A03201 Postage and Telegraph			16,000	16,000	14,000
A03202 Telephone and Trunk Call			208,000	238,000	200,000
A033 TOTAL UTILITIES			1,195,000	434,000	634,000
A03302 Water			10,000	4,000	34,000
A03303 Electricity			483,000	430,000	600,000
001 Electricity			483,000	430,000	600,000
A03304 Hot and Cold Weather Charges			702,000		
A034 TOTAL OCCUPANCY COSTS			922,000	758,000	2,408,000
A03402 Rent for Office Building			922,000	758,000	2,408,000
A036 TOTAL MOTOR VEHICLES			1,000		2,000
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,733,000	1,999,000	2,450,000
A03805 Travelling Allowance			630,000	514,000	600,000
001 Travelling Allowance			630,000	514,000	600,000
A03806 Transportation of Goods			53,000	39,000	50,000
001 Transportation of Goods			53,000	39,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	1,446,000	1,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,446,000	1,800,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A039 TOTAL GENERAL			**43,415,000**	**384,000**	**781,000**
A03901 Stationery			53,000	88,000	300,000
001 Stationery			53,000	88,000	300,000
A03902 Printing and Publication			1,000	5,000	50,000
001 Printing and publication			1,000	5,000	50,000
A03905 Newspapers Periodicals and Books			7,000		4,000
A03907 Advertising & Publicity			315,000	235,000	315,000
001 Advertising and Publicity			315,000	235,000	315,000
A03917 Law Charges			84,000	20,000	56,000
A03919 Payments to Other for Service Rendered			42,900,000		3,000
054 Funds reserved for outsourcing of Services in Cat D Kalam			42,900,000		3,000
A03927 Purchase of Drug and Medicines			1,000		1,000
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			1,000		2,000
001 Cost of other Stores			1,000		2,000
A03970 Others			53,000	36,000	50,000
001 Others			53,000	36,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**500,000**	**3,460,000**
A041 TOTAL PENSION			**1,000**	**500,000**	**3,460,000**
A04114 Superannuation Encashment of L.P.R			1,000	500,000	3,460,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**2,100,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**2,100,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,100,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,100,000
A06 TOTAL TRANSFERS			**1,000**		**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A063 TOTAL ENTERTAINMENT & GIFTS			**1,000**		**2,000**
A06301 Entertainments & Gifts			1,000		2,000
001 Entertainment & Gifts			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**141,000**	**234,000**	**560,000**
A130 TOTAL TRANSPORT			**105,000**	**221,000**	**400,000**
A13001 Transport			105,000	221,000	400,000
001 Transport			105,000	221,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**		**100,000**
A13101 Machinery and Equipment			32,000		100,000
001 Machinery and Equipment			32,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			1,000	10,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**	**3,000**	**10,000**
A13701 Hardware			3,000	3,000	10,000
District Health Officer Swat			**709,832,000**	**536,897,000**	**691,048,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TG4120	**District Health Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,178,000**	**26,845,000**	**38,925,000**
A011	**TOTAL PAY**		**46**	**46**	**13,198,000**	**12,389,000**	**19,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**6,062,000**	**4,348,000**	**8,616,000**
A01101	Total Basic Pay Of Officer		16	16	6,062,000	4,348,000	8,616,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C585	CHIEF HEALTH CARE TECHNICIAN (MP)	(BPS-16)	3	3	681,000		972,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**7,136,000**	**8,041,000**	**10,680,000**
A01151	Total Basic Pay Other Staff		30	30	7,136,000	8,041,000	10,680,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	1,400,000		2,100,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	4,421,000		6,612,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A012 TOTAL ALLOWANCES			**27,980,000**	**14,456,000**	**19,629,000**
A012-1 TOTAL REGULAR ALLOWANCES			**27,978,000**	**14,456,000**	**19,627,000**
A01202 House Rent Allowance			4,731,000	1,020,000	1,121,000
A01203 Conveyance Allowance			2,760,000	904,000	1,145,000
A01207 Washing Allowance			552,000	72,000	72,000
A01208 Dress Allowance			633,000	72,000	72,000
A0120D Integrated Allowance			331,000	43,000	43,000
A01217 Medical Allowance			916,000	584,000	655,000
A0121B Health Professional Allowance			8,006,000	8,600,000	7,342,000
A0121T Adhoc Relief Allowance 2013			44,000	61,000	99,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			30,000	42,000	69,000
A0122M Adhoc Releif Allowance 2016			1,070,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			1,255,000	12,000	
A01233 Unattractive Area Allowance			391,000	414,000	474,000
001 Unattractive Area Allowance			391,000	414,000	474,000
A0123G Ad-hoc Relief Allowance-2018			1,253,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			989,000		
A0124F Adhoc Relief Allowance-2021			1,236,000	12,000	
A0124H Special Allowance-2021			2,141,000	84,000	182,000
A0124L Weather Allowance				267,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			1,606,000	987,000	1,187,000
A0124R Adhoc Relief Allowance 2022				1,189,000	1,437,000
A0124X Adhoc Relief Allowance 2023					5,113,000
A01252 Non Practising Allowance			27,000	68,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**55,820,000**	**5,742,000**	**2,647,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TG4120	**District Health Officer Tor Ghar**					
A032	**TOTAL COMMUNICATIONS**			26,000	30,000	62,000
A03201	Postage and Telegraph			3,000		10,000
A03202	Telephone and Trunk Call			21,000	30,000	50,000
A03205	Courier and pilot service			2,000		2,000
A033	**TOTAL UTILITIES**			101,000		100,000
A03303	Electricity			48,000		100,000
001	Electricity			48,000		100,000
A03304	Hot and Cold Weather Charges			53,000		
A034	**TOTAL OCCUPANCY COSTS**			1,000		2,000
A03404	Rent for other building			1,000		2,000
A036	**TOTAL MOTOR VEHICLES**			1,000		2,000
A03603	Registration			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			736,000	711,000	1,350,000
A03805	Travelling Allowance			263,000	194,000	400,000
001	Travelling Allowance			263,000	194,000	400,000
A03806	Transportation of Goods			105,000	126,000	150,000
001	Transportation of Goods			105,000	126,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			368,000	391,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			368,000	391,000	800,000
A039	**TOTAL GENERAL**			54,955,000	5,001,000	1,131,000
A03901	Stationery			84,000	67,000	100,000
001	Stationery			84,000	67,000	100,000
A03902	Printing and Publication			5,000		4,000
001	Printing and publication			5,000		4,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03906	Uniforms and Protective Clothing			5,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A03907 Advertising & Publicity			53,000		36,000
001 Advertising and Publicity			53,000		36,000
A03919 Payments to Other for Service Rendered			53,648,000		3,000
058 Funds reserved for outsourcing of Services in Cat C Hospital TorGhar			53,648,000		3,000
A03927 Purchase of Drug and Medicines				3,717,000	331,000
001 Purchase of drug and Medicines				3,717,000	331,000
A03959 Stipend Incentives awards and allied expenditure			630,000	111,000	420,000
001 Stipend, Incentive			630,000	111,000	420,000
A03970 Others			525,000	1,106,000	233,000
001 Others			525,000	1,106,000	233,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**2,000,000**
A041 TOTAL PENSION			**1,000**		**2,000,000**
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**600,000**	**400,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**600,000**	**400,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	400,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	400,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**6,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**		**6,000**
A09201 Hardware			1,000		2,000
001 Hardware			1,000		2,000
A09203 I.T. Equipment			1,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**142,000**	**162,000**	**428,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A130 TOTAL TRANSPORT			**105,000**	**162,000**	**200,000**
A13001 Transport			105,000	162,000	200,000
001 Transport			105,000	162,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**		**20,000**
A13101 Machinery and Equipment			21,000		20,000
001 Machinery and Equipment			21,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**		**8,000**
A13201 Furniture and Fixture			11,000		8,000
A137 TOTAL COMPUTER EQUIPMENT			**5,000**		**200,000**
A13703 I.T. Equipment			5,000		200,000
District Health Officer Tor Ghar			**97,144,000**	**33,349,000**	**44,406,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4630	**District Health Officer Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,965,000**	**87,130,000**	**108,922,000**
A011	**TOTAL PAY**		**173**	**173**	**38,067,000**	**50,485,000**	**56,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**8,070,000**	**6,857,000**	**11,448,000**
A01101	Total Basic Pay Of Officer		22	22	8,070,000	6,857,000	11,448,000
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**151**	**29,997,000**	**43,628,000**	**44,880,000**
A01151	Total Basic Pay Other Staff		151	151	29,997,000	43,628,000	44,880,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4630	**District Health Officer Tank**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	4,175,000		6,240,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
L153	Lady Health Worker	(BPS-05)	115	115	21,754,000		32,544,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				**66,898,000**	**36,645,000**	**52,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,897,000**	**36,645,000**	**52,593,000**
A01202	House Rent Allowance				10,914,000	4,946,000	4,881,000
A01203	Conveyance Allowance				10,380,000	1,913,000	1,896,000
A01207	Washing Allowance				2,076,000	1,379,000	1,418,000
A01208	Dress Allowance				3,335,000	1,374,000	1,395,000
A0120D	Integrated Allowance				1,245,000	824,000	837,000
A0120Q	Fixed Daily Allowance					4,000	3,000
A01217	Medical Allowance				2,421,000	3,902,000	2,855,000
A0121B	Health Professional Allowance				10,662,000	9,741,000	8,767,000
A0121T	Adhoc Relief Allowance 2013				622,000	566,000	544,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				409,000	382,000	368,000
A0122M	Adhoc Releif Allowance 2016				2,759,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees						102,000
A0122Y	Ad-hoc Relief Allowance 2017				3,234,000	3,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,231,000	3,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				2,547,000	3,000	10,000
A0124F	Adhoc Relief Allowance-2021				3,185,000	3,000	10,000
A0124H	Special Allowance-2021				5,518,000	445,000	469,000
A0124J	Lady Health Worker Allowance					2,576,000	2,798,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A0124K Lady Health Workers (LHWs) Allowance				99,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			4,139,000	4,176,000	4,424,000
A0124R Adhoc Relief Allowance 2022				4,140,000	4,482,000
A0124X Adhoc Relief Allowance 2023					17,050,000
A01252 Non Practising Allowance			192,000	141,000	120,000
A01257 RC Allowance			2,000	1,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**118,930,000**	**3,803,000**	**8,679,000**
A032 TOTAL COMMUNICATIONS			**68,000**	**35,000**	**72,000**
A03201 Postage and Telegraph			6,000	12,000	6,000
A03202 Telephone and Trunk Call			62,000	23,000	66,000
A033 TOTAL UTILITIES			**1,189,000**	**1,080,000**	**1,988,000**
A03302 Water			101,000	200,000	400,000
A03303 Electricity			790,000	731,000	1,588,000
001 Electricity			790,000	731,000	1,588,000
A03304 Hot and Cold Weather Charges			298,000	149,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**1,092,000**	**1,870,000**	**5,000,000**
A03805 Travelling Allowance			595,000	746,000	1,000,000
001 Travelling Allowance			595,000	746,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			497,000	1,124,000	4,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			497,000	1,124,000	4,000,000
A039 TOTAL GENERAL			**116,581,000**	**818,000**	**1,619,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4630	**District Health Officer Tank**					
A03901	Stationery			132,000	183,000	900,000
001	Stationery			132,000	183,000	900,000
A03905	Newspapers Periodicals and Books			22,000	11,000	14,000
A03906	Uniforms and Protective Clothing			166,000	124,000	
A03907	Advertising & Publicity			44,000	265,000	400,000
001	Advertising and Publicity			44,000	265,000	400,000
A03919	Payments to Other for Service Rendered			115,897,000		5,000
001	Payments to Others for Service Rendered			1,000		4,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			115,896,000		1,000
A03970	Others			320,000	235,000	300,000
001	Others			320,000	235,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,200,000**
A041	**TOTAL PENSION**			**1,000**		**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,800,000
001	Fin. Assis. to the families of G.Serv. who exp					1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**12,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**4,000**
A09203	I.T. Equipment			1,000		4,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,000**
A09601	Plant and Machinery			1,000		4,000
001	Plant and Machinery					4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000		2,000
A09802 Purchase of other assets-others			1,000		2,000
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			507,000	559,000	2,400,000
A130 TOTAL TRANSPORT			265,000	416,000	1,000,000
A13001 Transport			265,000	416,000	1,000,000
001 Transport			265,000	416,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			154,000	77,000	700,000
A13101 Machinery and Equipment			154,000	77,000	700,000
001 Machinery and Equipment			154,000	77,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			88,000	66,000	700,000
A13201 Furniture and Fixture			88,000	66,000	700,000
District Health Officer Tank			**224,407,000**	**91,492,000**	**123,013,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4641	**Sub Health Center Mullazai Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,051,000	4,648,000	5,816,000
A011	**TOTAL PAY**		10	10	1,923,000	2,760,000	2,880,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	1,923,000	2,760,000	2,880,000
A01151	Total Basic Pay Other Staff		10	10	1,923,000	2,760,000	2,880,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A012	**TOTAL ALLOWANCES**				3,128,000	1,888,000	2,936,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,128,000	1,888,000	2,936,000
A01202	House Rent Allowance				509,000	268,000	281,000
A01203	Conveyance Allowance				600,000	236,000	243,000
A01207	Washing Allowance				120,000	94,000	98,000
A01208	Dress Allowance				208,000	94,000	98,000
A0120D	Integrated Allowance				72,000	56,000	58,000
A01217	Medical Allowance				107,000	177,000	183,000
A0121B	Health Professional Allowance				335,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				37,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				23,000	21,000	22,000
A0122M	Adhoc Releif Allowance 2016				125,000		
A0122Y	Ad-hoc Relief Allowance 2017				147,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				147,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				115,000	1,000	
A0124F	Adhoc Relief Allowance-2021				145,000	1,000	
A0124H	Special Allowance-2021				250,000		21,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4641	**Sub Health Center Mullazai Tank**					
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	266,000	275,000
A0124R	Adhoc Relief Allowance 2022				271,000	275,000
A0124X	Adhoc Relief Allowance 2023					986,000
A01257	RC Allowance			1,000	6,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,844,000**	**1,390,000**	**1,372,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	2,000
A033	**TOTAL UTILITIES**			**513,000**	**459,000**	**401,000**
A03303	Electricity			457,000	431,000	401,000
001	Electricity			457,000	431,000	401,000
A03304	Hot and Cold Weather Charges			56,000	28,000	
A034	**TOTAL OCCUPANCY COSTS**			**265,000**	**132,000**	**324,000**
A03402	Rent for Office Building			265,000	132,000	324,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**408,000**	**306,000**	**272,000**
A03805	Travelling Allowance			276,000	207,000	184,000
001	Travelling Allowance			276,000	207,000	184,000
A03806	Transportation of Goods			132,000	99,000	88,000
001	Transportation of Goods			132,000	99,000	88,000
A039	**TOTAL GENERAL**			**657,000**	**492,000**	**373,000**
A03901	Stationery			88,000	67,000	60,000
001	Stationery			88,000	67,000	60,000
A03902	Printing and Publication			78,000	59,000	54,000
001	Printing and publication			78,000	59,000	54,000
A03906	Uniforms and Protective Clothing			39,000	26,000	
A03927	Purchase of Drug and Medicines			132,000	99,000	45,000
001	Purchase of drug and Medicines			132,000	99,000	45,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4641	**Sub Health Center Mullazai Tank**					
A03942	Cost of Other Stores			254,000	191,000	170,000
001	Cost of other Stores			254,000	191,000	170,000
A03970	Others			66,000	50,000	44,000
001	Others			66,000	50,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**52,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**56,000**	**27,000**	**38,000**
A13101	Machinery and Equipment			56,000	27,000	38,000
001	Machinery and Equipment			56,000	27,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**25,000**	**22,000**
A13201	Furniture and Fixture			34,000	25,000	22,000
Sub Health Center Mullazai Tank				**6,985,000**	**6,090,000**	**7,248,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4330	**Medicine Coordination Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,078,000**	**7,924,000**	**9,844,000**
A011	**TOTAL PAY**		**16**	**16**	**3,887,000**	**4,866,000**	**5,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,391,000**	**868,000**	**1,980,000**
A01101	Total Basic Pay Of Officer		4	4	1,391,000	868,000	1,980,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	238,000		336,000
A007	Accounts Officer	(BPS-17)	1	1	611,000		864,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	235,000		336,000
A057	Assistant	(BPS-16)	1	1	307,000		444,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,496,000**	**3,998,000**	**3,744,000**
A01151	Total Basic Pay Other Staff		12	12	2,496,000	3,998,000	3,744,000
S035	Senior Clerk	(BPS-14)	1	1	369,000		552,000
S115	Stenographer	(BPS-14)	1	1	308,000		456,000
J013	Junior Clerk	(BPS-11)	2	2	508,000		768,000
C057	Chowkidar	(BPS-03)	2	2	250,000		372,000
M010	Mali	(BPS-03)	1	1	131,000		192,000
N005	Naib Qasid	(BPS-03)	2	2	428,000		648,000
P007	Packer	(BPS-03)	2	2	272,000		408,000
S162	Sweeper	(BPS-03)	1	1	230,000		348,000
A012	**TOTAL ALLOWANCES**				**4,191,000**	**3,058,000**	**4,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,187,000**	**3,058,000**	**4,118,000**
A01201	Senior Post Allowance				20,000		2,000
A01202	House Rent Allowance				675,000	694,000	569,000
A01203	Conveyance Allowance				394,000	365,000	320,000
A01207	Washing Allowance				78,000	82,000	80,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01208 Dress Allowance			78,000	82,000	80,000
A0120D Integrated Allowance			47,000	49,000	48,000
A0120E Housing Subsidy Allowance			176,000	167,000	167,000
A01217 Medical Allowance			259,000	228,000	204,000
A0121B Health Professional Allowance			242,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			56,000	51,000	42,000
A01224 Entertainment Allowance			16,000		1,000
A0122C Adhoc Relief Allowance - 2015			38,000	35,000	29,000
A0122M Adhoc Releif Allowance 2016			262,000		4,000
A0122Y Ad-hoc Relief Allowance 2017			353,000		15,000
A01239 Special allowance					4,000
001 Special Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			353,000		15,000
A0123P Ad-hoc Relief Allowance 2019			279,000		15,000
A0124F Adhoc Relief Allowance-2021			269,000		
A0124H Special Allowance-2021				186,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			583,000	457,000	372,000
A0124R Adhoc Relief Allowance 2022				482,000	405,000
A0124X Adhoc Relief Allowance 2023					1,425,000
A01270 Other			9,000		1,000
001 Others			9,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**203,000**	**140,000**	**1,277,000**
A032 TOTAL COMMUNICATIONS			**33,000**	**13,000**	**90,000**
A03201 Postage and Telegraph			11,000	13,000	60,000
A03202 Telephone and Trunk Call			22,000		30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4330	**Medicine Coordination Cell**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			25,000	10,000	1,080,000
A03805	Travelling Allowance			7,000		500,000
001	Travelling Allowance			7,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	7,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,000	7,000	550,000
A03808	Conveyance Charges			5,000	3,000	30,000
001	Conveyance Charges			5,000	3,000	30,000
A039	**TOTAL GENERAL**			145,000	117,000	107,000
A03901	Stationery			29,000	9,000	50,000
001	Stationery			29,000	9,000	50,000
A03907	Advertising & Publicity			110,000	108,000	37,000
001	Advertising and Publicity			110,000	108,000	37,000
A03970	Others			6,000		20,000
001	Others			6,000		20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			440,000		294,000
A041	**TOTAL PENSION**			440,000		294,000
A04114	Superannuation Encashment of L.P.R			440,000		294,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		2,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,000		180,000
A130	**TOTAL TRANSPORT**			11,000		150,000
A13001	Transport			11,000		150,000

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
001 Transport			11,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**		**30,000**
A13101 Machinery and Equipment			7,000		30,000
001 Machinery and Equipment			7,000		30,000
Medicine Coordination Cell			**9,739,000**	**8,064,000**	**11,597,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**412,505,000**	**63,500,000**	**54,000,000**
A052 TOTAL GRANTS-DOMESTIC			**412,505,000**	**63,500,000**	**54,000,000**
A05270 To Others			412,505,000	63,500,000	54,000,000
024 Grant in Aid to Red Cresent Society.			2,500,000	63,500,000	51,499,000
025 Grant in Aid to Khyber Medical University.			1,000		
026 Grant in Aid to Mission Hospital.			1,000		
028 Grant in Aid to Frontier Foundation Hospital.			40,000,000		1,667,000
029 Grant in aid to Fatmid Foundation.			10,000,000		417,000
132 GIA Hamza Foundation Hospital			10,000,000		417,000
255 GIA to Food Safety Athority			1,000		
323 Mental Health Centre, Mission Hospital Peshawar			1,000		
324 GIA KMU (PHRL)			1,000		
344 Grant for Pakashole,Haripur Medical College			350,000,000		
Grant-in-Aid			**412,505,000**	**63,500,000**	**54,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4304	**Health Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				212,501,000	218,555,000	282,569,000
A011	**TOTAL PAY**		203	203	74,859,000	95,597,000	106,024,000
A011-1	**TOTAL PAY OF OFFICERS**		102	102	55,389,000	70,902,000	78,289,000
A01101	Total Basic Pay Of Officer		102	102	55,011,000	70,764,000	77,988,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,042,000		1,476,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)	1	1	830,000		1,176,000
S014	Secretary	(BPS-20)	1	1	1,344,000		1,908,000
S247	Special Secretary	(BPS-20)	2	2	2,224,000		3,156,000
A018	Additional Secretary	(BPS-19)	2	2	2,744,000		3,888,000
A844	Additional Secretary (Polio)	(BPS-19)	1	1	1,189,000		1,680,000
C468	Chief HSRU	(BPS-19)	1	1	896,000		1,272,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	982,000		1,392,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	441,000		624,000
D052	Deputy Secretary	(BPS-18)	3	3	2,519,000		3,576,000
D401	Deputy Director - IT	(BPS-18)	1	1	441,000		624,000
D513	Director (Enforcement)	(BPS-18)	2	2	982,000		1,392,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	678,000		960,000
D831	Deputy Coordinator Polio Eradication	(BPS-18)	2	2	1,609,000		2,280,000
L140	Law/Legal Officer	(BPS-18)	2	2	1,389,000		1,968,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,848,000		4,032,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	1	809,000		1,152,000
C469	Coordinator HSRU	(BPS-17)	4	4	2,155,000		3,060,000
P038	Planning Officer	(BPS-17)	5	5	2,892,000		4,104,000
P075	Private Secretary	(BPS-17)	3	3	1,134,000		1,608,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4304	**Health Secretariat**						
P084	Programmer	(BPS-17)	1	1	747,000		1,056,000
S022	Section Officer	(BPS-17)	10	10	7,740,000		10,968,000
S166	Superintendent	(BPS-17)	5	5	2,172,000		3,084,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	500,000		708,000
S317	Section Officer (Secret)	(BPS-17)	1	1	500,000		708,000
A005	Accountant	(BPS-16)	1	1	419,000		600,000
A057	Assistant	(BPS-16)	19	19	5,373,000		7,620,000
C082	Computer Operator	(BPS-16)	12	12	4,534,000		6,420,000
P021	Personal Assistant	(BPS-16)	5	5	1,134,000		1,608,000
S115	Stenographer	(BPS-16)	8	8	2,297,000		3,252,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	447,000		636,000
A01102	Personal pay				287,000	10,000	25,000
A01103	Special Pay				41,000	50,000	226,000
A01105	Qualification Pay				50,000	78,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**101**	**19,470,000**	**24,695,000**	**27,735,000**
A01151	Total Basic Pay Other Staff		101	101	19,424,000	24,673,000	27,720,000
D013	Data Processing Supervisor	(BPS-15)	1	1	237,000		360,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	6,635,000		9,924,000
S035	Senior Clerk	(BPS-14)	4	4	1,133,000		1,692,000
J013	Junior Clerk	(BPS-11)	8	8	1,289,000		1,932,000
D482	Driver cum Supervisor	(BPS-08)	2	2	294,000		444,000
D112	Driver	(BPS-06)	15	15	2,197,000		3,288,000
N005	Naib Qasid	(BPS-06)	11	11	1,687,000		2,520,000
D006	Daftari	(BPS-04)	1	1	159,000		240,000
Q004	Qasid	(BPS-04)	2	2	317,000		480,000
C057	Chowkidar	(BPS-03)	10	10	929,000		1,284,000
N005	Naib Qasid	(BPS-03)	27	27	3,978,000		4,812,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4304	**Health Secretariat**					
S162	Sweeper (BPS-03)	4	4	569,000		744,000
A01152	Personal pay			14,000	22,000	12,000
A01155	Qualification Pay			32,000		3,000
A012	**TOTAL ALLOWANCES**			**137,642,000**	**122,958,000**	**176,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**133,233,000**	**121,491,000**	**173,893,000**
A01201	Senior Post Allowance			3,000	56,000	46,000
A01202	House Rent Allowance			15,022,000	13,869,000	14,989,000
A01203	Conveyance Allowance			6,741,000	6,395,000	7,023,000
A01207	Washing Allowance			858,000	899,000	1,053,000
A01208	Dress Allowance			860,000	900,000	1,051,000
A0120D	Integrated Allowance			499,000	514,000	645,000
A0120E	Housing Subsidy Allowance			2,195,000	1,152,000	1,429,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,392,000	469,000	118,000
A01216	Qualification Allowance			2,000	30,000	30,000
A01217	Medical Allowance			4,096,000	3,671,000	3,938,000
A0121B	Health Professional Allowance			6,194,000	4,496,000	4,017,000
A0121Q	Audit and Accounts Allowance			241,000	405,000	461,000
A0121T	Adhoc Relief Allowance 2013			1,019,000	817,000	797,000
A01224	Entertainment Allowance			41,000	40,000	37,000
A01226	Computer Allowance			227,000	180,000	180,000
A01227	Project allowance			378,000		32,000
A01228	Orderly Allowance			210,000	336,000	600,000
A0122C	Adhoc Relief Allowance - 2015			697,000	561,000	535,000
A0122M	Adhoc Releif Allowance 2016			5,107,000	36,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			105,000	90,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			7,060,000	57,000	
A01233	Unattractive Area Allowance				48,000	16,000
001	Unattractive Area Allowance				48,000	16,000
A01235	Secretariat allowance			525,000	78,000	4,500,000
A01236	Deputation Allowance			201,000	326,000	1,014,000
A01239	Special allowance			152,000	48,000	50,000
001	Special Allowance			152,000	48,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			17,701,000	23,432,000	26,599,000
A0123G Ad-hoc Relief Allowance-2018			7,042,000	53,000	
A0123P Ad-hoc Relief Allowance 2019			4,308,000	7,000	
A0123U Planning Performance Allowance			5,075,000	3,717,000	4,811,000
A0123V Secretariat Performance Allowance			25,998,000	39,043,000	55,000,000
A01241 Utility allowance for electricity			630,000	460,000	250,000
A0124F Adhoc Relief Allowance-2021			6,464,000	57,000	
A0124G IT Professional Allowance			373,000	825,000	825,000
A0124H Special Allowance-2021			315,000	3,419,000	2,356,000
A0124L Weather Allowance				224,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			10,923,000	5,453,000	649,000
A0124R Adhoc Relief Allowance 2022				8,975,000	9,162,000
A0124X Adhoc Relief Allowance 2023					31,164,000
A01250 Incentive Allowance			241,000	96,000	150,000
001 Incentive Allowance			241,000	96,000	150,000
A01252 Non Practising Allowance			271,000	226,000	245,000
A01270 Other			67,000	31,000	30,000
001 Others			67,000	31,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,409,000**	**1,467,000**	**2,652,000**
A01271 Overtime Allowance			312,000	414,000	388,000
A01273 Honoraria			4,093,000		347,000
001 Honoraria			4,093,000		347,000
A01274 Medical Charges			2,000	1,053,000	1,731,000
001 Medical Charges			2,000	1,053,000	1,731,000
A01278 Leave Salary			2,000		186,000
001 Leave Salary			2,000		186,000
A03 TOTAL OPERATING EXPENSES			**1,063,361,000**	**151,882,000**	**87,818,000**
A032 TOTAL COMMUNICATIONS			**1,826,000**	**2,227,000**	**3,938,000**
A03201 Postage and Telegraph			60,000	30,000	1,000,000
A03202 Telephone and Trunk Call			1,760,000	2,197,000	2,933,000
A03205 Courier and pilot service			6,000		5,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4304	**Health Secretariat**					
A033	**TOTAL UTILITIES**			**3,810,000**	**17,793,000**	**25,500,000**
A03301	Gas			210,000	202,000	500,000
A03303	Electricity			3,600,000	17,591,000	25,000,000
001	Electricity			3,600,000	17,591,000	25,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,656,000**	**1,242,000**	**5,000,000**
A03402	Rent for Office Building			1,656,000	1,242,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**		**14,000**
A03603	Registration			22,000		14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,058,000**	**28,000,000**	**16,074,000**
A03805	Travelling Allowance			3,850,000	9,478,000	4,000,000
001	Travelling Allowance			3,850,000	9,478,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,800,000	18,488,000	12,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,800,000	18,488,000	12,000,000
A03808	Conveyance Charges			28,000	34,000	50,000
001	Conveyance Charges			28,000	34,000	50,000
A03809	CNG Charges (Govt)			380,000		24,000
A039	**TOTAL GENERAL**			**1,043,989,000**	**102,620,000**	**37,292,000**
A03901	Stationery			2,500,000	4,931,000	6,000,000
001	Stationery			2,500,000	4,931,000	6,000,000
A03902	Printing and Publication			330,000	412,000	1,000,000
001	Printing and publication			330,000	412,000	1,000,000
A03905	Newspapers Periodicals and Books			121,000	241,000	283,000
A03906	Uniforms and Protective Clothing			7,000		
A03907	Advertising & Publicity			110,000	74,000	74,000
001	Advertising and Publicity			110,000	74,000	74,000
A03917	Law Charges			220,000	313,000	266,000
A03919	Payments to Other for Service Rendered			1,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4304	**Health Secretariat**					
001	Payments to Others for Service Rendered			1,000		2,000
A03959	Stipend Incentives awards and allied expenditure			38,500,000	19,542,000	25,666,000
001	Stipend, Incentive			38,500,000	19,542,000	25,666,000
A03970	Others			1,002,200,000	77,107,000	4,001,000
001	Others			2,200,000	77,107,000	4,000,000
343	Polio Eradication Programme			1,000,000,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**		**2,200,000**
A041	**TOTAL PENSION**			**3,300,000**		**2,200,000**
A04114	Superannuation Encashment of L.P.R			3,300,000		2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,101,000**		**736,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,101,000**		**736,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A05270	To Others			1,000		2,000
001	To Others			1,000		2,000
A06	**TOTAL TRANSFERS**			**440,000**	**2,176,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**440,000**	**2,176,000**	**1,000,000**
A06301	Entertainments & Gifts			440,000	2,176,000	1,000,000
001	Entertainment & Gifts			440,000	2,176,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**310,000**	**2,139,000**	**304,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**47,000**	**300,000**
A09201	Hardware			110,000	47,000	300,000
001	Hardware			110,000	47,000	300,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	2,050,000	2,000
A09601 Plant and Machinery			100,000	2,050,000	2,000
001 Plant and Machinery			100,000	2,050,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	42,000	2,000
A09701 Furniture and fixtures			100,000	42,000	2,000
001 Furniture & Fixture			100,000	42,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,706,000	962,000	6,500,000
A130 TOTAL TRANSPORT			1,300,000	764,000	2,500,000
A13001 Transport			1,300,000	764,000	2,500,000
001 Transport			1,300,000	764,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			400,000	195,000	3,000,000
A13101 Machinery and Equipment			400,000	195,000	3,000,000
001 Machinery and Equipment			400,000	195,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			6,000	3,000	1,000,000
A13201 Furniture and Fixture			6,000	3,000	1,000,000
Health Secretariat			**1,282,719,000**	**375,714,000**	**381,127,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8996	**Chief Planning Officer, Health Deptt Department**					
A03	**TOTAL OPERATING EXPENSES**			**2,950,000**	**2,334,000**	**1,834,000**
A032	**TOTAL COMMUNICATIONS**			**450,000**	**147,000**	**204,000**
A03201	Postage and Telegraph			50,000	6,000	2,000
A03202	Telephone and Trunk Call			200,000	121,000	200,000
A03204	Electronic Communication			200,000	20,000	2,000
001	Electronic Communication			200,000	20,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,461,000**	**900,000**
A03805	Travelling Allowance			600,000	572,000	350,000
001	Travelling Allowance			600,000	572,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	889,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	889,000	550,000
A039	**TOTAL GENERAL**			**900,000**	**726,000**	**730,000**
A03901	Stationery			500,000	411,000	550,000
001	Stationery			500,000	411,000	550,000
A03970	Others			400,000	315,000	180,000
001	Others			400,000	315,000	180,000
A06	**TOTAL TRANSFERS**			**100,000**	**87,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**87,000**	**2,000**
A06301	Entertainments & Gifts			100,000	87,000	2,000
001	Entertainment & Gifts			100,000	87,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**368,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**368,000**	**4,000**
A09203	I.T. Equipment			500,000	368,000	4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8996 Chief Planning Officer, Health Deptt Department					
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000	368,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**770,000**	**390,000**	**170,000**
A130 TOTAL TRANSPORT			**400,000**	**237,000**	**160,000**
A13001 Transport			400,000	237,000	160,000
001 Transport			400,000	237,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			**370,000**	**153,000**	**10,000**
A13101 Machinery and Equipment			370,000	153,000	10,000
001 Machinery and Equipment			370,000	153,000	10,000
Chief Planning Officer, Health Deptt Department			**4,320,000**	**3,179,000**	**2,010,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8997	**Chief Health Sector Reforms Unit, Health**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				141,000	
A012	**TOTAL ALLOWANCES**				141,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				141,000	
A01274	Medical Charges				141,000	
001	Medical Charges				141,000	
A03	**TOTAL OPERATING EXPENSES**			62,500,000	1,940,000	2,470,000
A032	**TOTAL COMMUNICATIONS**			600,000	314,000	400,000
A03201	Postage and Telegraph			100,000	50,000	66,000
A03202	Telephone and Trunk Call			300,000	198,000	200,000
A03204	Electronic Communication			200,000	66,000	134,000
001	Electronic Communication			200,000	66,000	134,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,300,000	1,054,000	999,000
A03805	Travelling Allowance			300,000	265,000	200,000
001	Travelling Allowance			300,000	265,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	789,000	799,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	789,000	799,000
A039	**TOTAL GENERAL**			60,600,000	572,000	1,071,000
A03901	Stationery			600,000	200,000	400,000
001	Stationery			600,000	200,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	163,000	334,000
A03970	Others			59,500,000	209,000	337,000
001	Others			500,000	209,000	336,000
340	Restructuring of Health Sector Reforms Unit			59,000,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8997 Chief Health Sector Reforms Unit, Health					
A09 TOTAL PHYSICAL ASSETS			**500,000**		**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**500,000**		**4,000**
A09203 I.T. Equipment			500,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,200,000**	**254,000**	**334,000**
A130 TOTAL TRANSPORT			**400,000**	**193,000**	**134,000**
A13001 Transport			400,000	193,000	134,000
001 Transport			400,000	193,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			**800,000**	**61,000**	**200,000**
A13101 Machinery and Equipment			800,000	61,000	200,000
001 Machinery and Equipment			800,000	61,000	200,000
Chief Health Sector Reforms Unit, Health			**64,200,000**	**2,335,000**	**2,808,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**835,645,000**	**320,495,000**	**464,593,000**
A011	**TOTAL PAY**		**349**	**350**	**143,727,000**	**186,556,000**	**216,531,000**
A011-1	**TOTAL PAY OF OFFICERS**		**124**	**125**	**91,424,000**	**107,428,000**	**132,724,000**
A01101	Total Basic Pay Of Officer		124	125	91,331,000	107,288,000	132,600,000
A937	Additional Director General (Health Services)	(BPS-20)	1	1	8,410,000		11,916,000
A938	Additional Director General (HRM Services)	(BPS-20)	1	1	840,000		1,188,000
A939	Additional Director General (Admin)	(BPS-20)	1	1	840,000		1,188,000
A940	Additional Director General (M&E)	(BPS-20)	1	1	840,000		1,188,000
D315	Director General Health Services	(BPS-20)	1	1	1,393,000		1,980,000
D538	Director Nursing	(BPS-20)	1	1	919,000		1,308,000
A896	Additional Director Nursing	(BPS-19)	1	1	1,328,000		1,884,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,206,000		1,716,000
D063	Director	(BPS-19)	10	10	11,618,000		18,156,000
D668	Director (Technical) Precurement Cell	(BPS-19)	1	1	747,000		1,056,000
D028	Deputy Director	(BPS-18)	15	15	22,209,000		32,304,000
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1	805,000		1,140,000
D578	Deputy Director Nursing	(BPS-18)	1	1	875,000		1,236,000
A079	Assistant Director	(BPS-17)	1	1	530,000		756,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	995,000		1,416,000
A513	Assistant Director (IT)	(BPS-17)	1	1	304,000		432,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	391,000		552,000
A541	Assistant Director Tibb	(BPS-17)	1	1	346,000		492,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	530,000		756,000
A743	Assistant Director Paramedics	(BPS-17)	1	2	315,000		1,020,000
D210	Data Analyst	(BPS-17)	1	1	1,376,000		1,956,000
D378	Database Administrator	(BPS-17)	1	1	530,000		756,000
E102	Electro Medical Engineer	(BPS-17)	6	6	427,000		612,000
F165	Finance Manager	(BPS-17)	1	1	755,000		1,068,000
F196	Field Program Officer	(BPS-17)	7	7	3,654,000		5,184,000
L154	Logistic Officer	(BPS-17)	1	1	546,000		780,000
M213	MIS Coordinator	(BPS-17)	1	1	546,000		780,000
S112	Statistical Officer	(BPS-17)	2	2	898,000		1,272,000
S166	Superintendent	(BPS-17)	9	9	5,676,000		8,040,000
S657	Survellance Officer	(BPS-17)	4	4	1,829,000		2,592,000
A004	Accounts Assistant	(BPS-16)	1	1	412,000		588,000
A005	Accountant	(BPS-16)	1	1	835,000		1,188,000
A057	Assistant	(BPS-16)	19	19	8,572,000		12,144,000
C082	Computer Operator	(BPS-16)	15	15	4,933,000		6,996,000
D012	Data Entry Operator	(BPS-16)	2	2	822,000		1,164,000
H068	Health Education Officer	(BPS-16)	1	1	425,000		600,000
H301	Hardware Assistant	(BPS-16)	1	1	412,000		588,000
M185	Monitoring Coordinator	(BPS-16)	1	1	248,000		360,000
N049	Network Assistant	(BPS-16)	1	1	412,000		588,000
O003	Office Assistant	(BPS-16)	2	2	822,000		1,164,000
O007	Office Superintendent	(BPS-16)	1	1	425,000		600,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,335,000		1,896,000
A01102	Personal pay				68,000	140,000	122,000
A01103	Special Pay				10,000		1,000
A01105	Qualification Pay				15,000		1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A011-2	**TOTAL PAY OF OTHER STAFF**		225	225	52,303,000	79,128,000	83,807,000
A01151	Total Basic Pay Other Staff		225	225	52,225,000	79,043,000	83,640,000
A168	Auditor	(BPS-14)	2	2	662,000		996,000
C234	Cold Chain Supervisor (Epi)	(BPS-14)	1	1	299,000		444,000
S035	Senior Clerk	(BPS-14)	27	27	8,619,000		14,964,000
S114	Steno Typist	(BPS-14)	2	2	651,000		972,000
S115	Stenographer	(BPS-14)	5	5	1,254,000		1,872,000
C014	Cashier	(BPS-12)	1	1	276,000		408,000
C082	Computer Operator	(BPS-12)	2	2	551,000		828,000
R078	Refrigerator Mechanic	(BPS-12)	1	1	330,000		492,000
S109	Statistical Assistant	(BPS-12)	4	4	1,720,000		2,568,000
S127	Store Keeper	(BPS-12)	1	1	269,000		396,000
J013	Junior Clerk	(BPS-11)	28	28	9,416,000		14,088,000
C236	Cold Chain Operator (Epi)	(BPS-09)	3	3	845,000		1,272,000
M022	Mechanic	(BPS-09)	4	4	831,000		1,248,000
A169	Auto Electrician	(BPS-07)	1	1	150,000		228,000
F026	Fitter	(BPS-07)	2	2	576,000		864,000
J013	Junior Clerk	(BPS-07)	1	1	199,000		300,000
R014	Receptionist	(BPS-07)	1	1	199,000		300,000
S127	Store Keeper	(BPS-07)	1	1	199,000		300,000
D112	Driver	(BPS-06)	47	47	9,145,000		17,076,000
C057	Chowkidar	(BPS-04)	5	5	808,000		1,212,000
D112	Driver	(BPS-04)	4	4	1,939,000		2,904,000
N005	Naib Qasid	(BPS-04)	4	4	646,000		972,000
P047	Plumber	(BPS-04)	1	1	162,000		240,000
R037	Restorer	(BPS-04)	7	7	1,131,000		1,692,000
S224	Sanitary Worker	(BPS-04)	2	2	324,000		492,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
B006	Behishti	(BPS-03)	1	1	184,000		276,000
C057	Chowkidar	(BPS-03)	8	8	1,084,000		1,620,000
H100	Helper/Store Labour	(BPS-03)	4	4	816,000		1,224,000
M010	Mali	(BPS-03)	1	1	116,000		180,000
N005	Naib Qasid	(BPS-03)	36	36	6,570,000		9,828,000
S162	Sweeper	(BPS-03)	5	5	845,000		1,272,000
C057	Chowkidar	(BPS-02)	4	4	289,000		432,000
L135	Loader	(BPS-02)	3	3	289,000		432,000
N005	Naib Qasid	(BPS-02)	6	6	831,000		1,248,000
A01152	Personal pay				78,000	85,000	167,000
A012	**TOTAL ALLOWANCES**				**691,918,000**	**133,939,000**	**248,062,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**660,414,000**	**132,193,000**	**239,580,000**
A01201	Senior Post Allowance				57,000	66,000	60,000
A01202	House Rent Allowance				31,124,000	28,298,000	29,350,000
A01203	Conveyance Allowance				13,714,000	12,866,000	13,498,000
A01207	Washing Allowance				1,732,000	1,654,000	1,512,000
A01208	Dress Allowance				1,746,000	1,707,000	1,549,000
A0120D	Integrated Allowance				1,001,000	981,000	897,000
A0120E	Housing Subsidy Allowance				4,149,000	4,011,000	3,681,000
A01217	Medical Allowance				7,820,000	7,085,000	7,171,000
A0121B	Health Professional Allowance				27,991,000	28,022,000	32,591,000
A0121Q	Audit and Accounts Allowance				56,000	79,000	44,000
A0121T	Adhoc Relief Allowance 2013				2,298,000	1,904,000	2,124,000
A0121Z	Adhoc Relief Allowance-2014						38,000
A01224	Entertainment Allowance				91,000	65,000	85,000
A01225	Instruction Allowance						5,000
A01226	Computer Allowance				359,000	273,000	297,000
A0122C	Adhoc Relief Allowance - 2015				2,220,000	1,339,000	1,697,000
A0122M	Adhoc Releif Allowance 2016				9,772,000	140,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017				13,339,000	215,000	60,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01233 Unattractive Area Allowance			2,000		1,000
001 Unattractive Area Allowance			2,000		1,000
A01236 Deputation Allowance			138,000	79,000	44,000
A01238 Charge allowance			239,000		20,000
A0123G Ad-hoc Relief Allowance-2018			13,282,000	215,000	80,000
A0123P Ad-hoc Relief Allowance 2019			8,931,000	46,000	10,000
A0123V Secretariat Performance Allowance			25,000		
A01243 Special travelling allowance			2,000		1,000
A0124C Disparity Reduction Allowance			117,000	66,000	138,000
A0124F Adhoc Relief Allowance-2021			13,336,000	178,000	20,000
A0124G IT Professional Allowance			2,605,000	2,448,000	2,014,000
A0124H Special Allowance-2021			350,000	7,520,000	8,249,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			20,857,000	13,477,000	13,432,000
A0124R Adhoc Relief Allowance 2022				17,743,000	17,706,000
A0124T Special Allowance - 2022					6,000
A0124X Adhoc Relief Allowance 2023					60,119,000
A01251 Mess Allowance			172,000	215,000	156,000
A01252 Non Practising Allowance			1,381,000	1,380,000	1,688,000
A01270 Other			481,432,000	49,000	40,949,000
001 Others			82,000	49,000	103,000
102 Provision of Additional LHWs and LHSs to cover Service Gaps			481,350,000		40,846,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**31,504,000**	**1,746,000**	**8,482,000**
A01273 Honoraria			31,500,000		2,673,000
002 Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			31,500,000		2,673,000
A01274 Medical Charges			2,000	1,430,000	5,808,000
001 Medical Charges			2,000	1,430,000	5,808,000
A01278 Leave Salary			2,000	316,000	1,000
001 Leave Salary			2,000	316,000	1,000
A03 TOTAL OPERATING EXPENSES			**5,168,226,000**	**902,612,000**	**2,290,039,000**
A032 TOTAL COMMUNICATIONS			**2,177,000**	**2,421,000**	**2,900,000**
A03201 Postage and Telegraph			77,000	129,000	250,000
A03202 Telephone and Trunk Call			2,000,000	2,235,000	2,500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4309	**Director General Health Services**					
A03204	Electronic Communication			100,000	57,000	150,000
001	Electronic Communication			100,000	57,000	150,000
A033	**TOTAL UTILITIES**			**1,201,000**		**142,000**
A03301	Gas			1,000		2,000
A03303	Electricity			1,200,000		140,000
001	Electricity			1,200,000		140,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**2,000**
A03402	Rent for Office Building			1,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,119,000**	**8,340,000**	**15,800,000**
A03805	Travelling Allowance			4,000,000	4,006,000	5,000,000
001	Travelling Allowance			4,000,000	4,006,000	5,000,000
A03806	Transportation of Goods			11,000	53,000	100,000
001	Transportation of Goods			11,000	53,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,165,000	10,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,165,000	10,500,000
A03808	Conveyance Charges			108,000	116,000	200,000
001	Conveyance Charges			108,000	116,000	200,000
A039	**TOTAL GENERAL**			**5,156,728,000**	**891,851,000**	**2,271,195,000**
A03901	Stationery			3,000,000	2,350,000	15,188,000
001	Stationery			3,000,000	2,350,000	15,188,000
A03902	Printing and Publication			500,000	250,000	600,000
001	Printing and publication			500,000	250,000	600,000
A03905	Newspapers Periodicals and Books			33,000	13,000	100,000
A03906	Uniforms and Protective Clothing			55,000		
A03907	Advertising & Publicity			2,500,000	1,424,000	2,490,000
001	Advertising and Publicity			2,500,000	1,424,000	2,490,000
A03917	Law Charges			100,000	50,000	105,000
A03919	Payments to Other for Service Rendered			100,000		100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
001 Payments to Others for Service Rendered			100,000		100,000
A03927 Purchase of Drug and Medicines			4,150,000,000	137,610,000	2,209,688,000
003 Medicine Topup for Provincial Hospitals			1,750,000,000	137,610,000	2,209,685,000
004 Midicine Topup for District Level/Primary Health facilities			1,250,000,000		1,000
006 Purchase of Contraceptives			150,000,000		1,000
007 Medicine Top up for Free OPD Medicines across KP			1,000,000,000		1,000
A03936 Foreign/Inland Training Course Fee					20,000,000
A03942 Cost of Other Stores			1,000,000,000	748,314,000	
001 Cost of other Stores			1,000,000,000	748,314,000	
A03970 Others			440,000	1,840,000	22,924,000
001 Others			440,000	1,840,000	22,924,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,301,000**	**6,497,000**	**9,105,000**
A041 TOTAL PENSION			**3,301,000**	**6,497,000**	**9,105,000**
A04106 Reimbursement of medical charges to pensioners			1,000	385,000	1,561,000
A04114 Superannuation Encashment of L.P.R			3,300,000	6,112,000	7,544,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,326,100,000**	**35,040,000**	**338,234,000**
A052 TOTAL GRANTS-DOMESTIC			**1,326,100,000**	**35,040,000**	**338,234,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000	4,800,000	734,000
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	4,800,000	734,000
A05270 To Others			1,325,000,000	30,240,000	337,500,000
330 Grant to PCMCs			625,000,000	30,240,000	320,833,000
331 Grant to HMCs			700,000,000		16,667,000
A09 TOTAL PHYSICAL ASSETS			**216,567,000**	**68,528,000**	**17,902,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,566,000**	**10,000**	**6,000**
A09201 Hardware			66,000	10,000	2,000
001 Hardware			66,000	10,000	2,000
A09203 I.T. Equipment			1,500,000		4,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,500,000		4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A094 TOTAL OTHER STORES AND STOCKS			1,000		2,000
A09405 Workshop Equipment			1,000		2,000
A095 TOTAL PURCHASE OF TRANSPORT			15,000,000		2,000
A09501 Transport			15,000,000		2,000
001 Transport			15,000,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			200,000,000	68,518,000	17,892,000
A09601 Plant and Machinery			200,000,000	68,518,000	17,892,000
027 Topup for Machinery & Equipment			200,000,000	68,518,000	17,892,000
A13 TOTAL REPAIRS AND MAINTENANCE			213,500,000	2,152,000	28,303,000
A130 TOTAL TRANSPORT			2,000,000	1,387,000	24,011,000
A13001 Transport			2,000,000	1,387,000	24,011,000
001 Transport			2,000,000	1,387,000	24,011,000
A131 TOTAL MACHINERY AND EQUIPMENT			201,000,000	311,000	2,792,000
A13101 Machinery and Equipment			201,000,000	311,000	2,792,000
001 Machinery and Equipment			1,000,000	311,000	2,784,000
012 Topup for Repair & Maintence			200,000,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			500,000	274,000	500,000
A13201 Furniture and Fixture			500,000	274,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A133 TOTAL BUILDINGS AND STRUCTURE			**10,000,000**	**180,000**	**1,000,000**
A13301 Office Buildings			10,000,000	180,000	1,000,000
001 Office Buildings			10,000,000	180,000	1,000,000
Director General Health Services			**7,763,339,000**	**1,335,324,000**	**3,148,176,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8483	**Financial Management System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,282,000		5,298,000
A011	**TOTAL PAY**		10	10	2,849,000		4,692,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,172,000		3,072,000
A01101	Total Basic Pay Of Officer		5	5	2,172,000		3,072,000
F210	Financial Management Specialist	(BPS-19)	1	1	627,000		888,000
F062	Financial Analyst	(BPS-18)	1	1	552,000		780,000
A762	Assistant Financial Analyst	(BPS-17)	3	3	993,000		1,404,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	677,000		1,620,000
A01151	Total Basic Pay Other Staff		5	5	677,000		1,620,000
C057	Chowkidar	(BPS-03)	2	2	273,000		540,000
N005	Naib Qasid	(BPS-03)	2	2	249,000		540,000
S162	Sweeper	(BPS-03)	1	1	155,000		540,000
A012	**TOTAL ALLOWANCES**				1,433,000		606,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,429,000		604,000
A01202	House Rent Allowance				117,000		300,000
A01203	Conveyance Allowance				146,000		120,000
A0120D	Integrated Allowance				6,000		50,000
A01216	Qualification Allowance				84,000		7,000
A01217	Medical Allowance				65,000		80,000
A0121B	Health Professional Allowance				126,000		11,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Releif Allowance 2016				86,000		
A0122Y	Ad-hoc Relief Allowance 2017				121,000		
A0123G	Ad-hoc Relief Allowance-2018				121,000		
A0123P	Ad-hoc Relief Allowance 2019				95,000		

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8483 Financial Management System					
A0124N Disparity Reduction Allowance 2022- 15%			427,000		36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000		2,000
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			5,000		10,000
A032 TOTAL COMMUNICATIONS			2,000		4,000
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000		4,000
A03805 Travelling Allowance			1,000		2,000
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			1,000		2,000
A03901 Stationery			1,000		2,000
001 Stationery			1,000		2,000
Financial Management System			**4,287,000**		**5,308,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES			**500,000,000**		**2,000**
A039 TOTAL GENERAL			**500,000,000**		**2,000**
A03927 Purchase of Drug and Medicines			500,000,000		2,000
002 Purchase of emergency drug and Medicines			500,000,000		2,000
Provision of Emergency Drugs for Poor Patients			**500,000,000**		**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4233	**M&R Workshop Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,774,000	6,155,000	8,429,000
A011	**TOTAL PAY**		11	11	4,203,000	4,289,000	5,887,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,336,000	653,000	1,614,000
A01101	Total Basic Pay Of Officer		1	1	1,029,000	568,000	1,464,000
W050	Workshop Engineer	(BPS-17)	1	1	1,029,000		1,464,000
A01102	Personal pay				307,000	85,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,867,000	3,636,000	4,273,000
A01151	Total Basic Pay Other Staff		10	10	2,831,000	3,575,000	4,236,000
E100	E. Medical Supervisor	(BPS-15)	2	2	627,000		936,000
W051	Workshop Technician	(BPS-12)	1	1	426,000		636,000
W057	Workshop Mechanic	(BPS-08)	1	1	258,000		384,000
S127	Store Keeper	(BPS-07)	1	1	315,000		468,000
D112	Driver	(BPS-06)	1	1	255,000		384,000
C057	Chowkidar	(BPS-03)	1	1	271,000		408,000
C065	Cleaner	(BPS-03)	1	1	228,000		336,000
N005	Naib Qasid	(BPS-03)	1	1	213,000		324,000
S162	Sweeper	(BPS-03)	1	1	238,000		360,000
A01152	Personal pay				36,000	61,000	37,000
A012	**TOTAL ALLOWANCES**				3,571,000	1,866,000	2,542,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,567,000	1,866,000	2,540,000
A01202	House Rent Allowance				359,000	233,000	170,000
A01203	Conveyance Allowance				287,000	198,000	155,000
A01207	Washing Allowance				53,000	41,000	36,000
A01208	Dress Allowance				53,000	41,000	36,000
A0120D	Integrated Allowance				32,000	25,000	22,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			228,000	152,000	116,000
A0121T Adhoc Relief Allowance 2013			82,000	57,000	41,000
A0122C Adhoc Relief Allowance - 2015			56,000	39,000	28,000
A0122M Adhoc Releif Allowance 2016			305,000		
A0122Y Ad-hoc Relief Allowance 2017			402,000		
A0123G Ad-hoc Relief Allowance-2018			402,000		
A0123P Ad-hoc Relief Allowance 2019			339,000		
A0124F Adhoc Relief Allowance-2021			390,000		
A0124H Special Allowance-2021				199,000	144,000
A0124L Weather Allowance				25,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			579,000	428,000	314,000
A0124R Adhoc Relief Allowance 2022				428,000	314,000
A0124X Adhoc Relief Allowance 2023					1,114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**297,000**	**149,000**	**226,000**
A032 TOTAL COMMUNICATIONS			**7,000**	**5,000**	**4,000**
A03201 Postage and Telegraph			7,000	5,000	4,000
A033 TOTAL UTILITIES			**1,000**		**2,000**
A03303 Electricity			1,000		2,000
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**233,000**	**137,000**	**182,000**
A03805 Travelling Allowance			39,000	16,000	26,000
001 Travelling Allowance			39,000	16,000	26,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			194,000	121,000	156,000
001 POL Charges A.planes H.coptors S.cars for Generator			194,000	121,000	156,000
A039 TOTAL GENERAL			**56,000**	**7,000**	**38,000**
A03901 Stationery			29,000		20,000
001 Stationery			29,000		20,000
A03902 Printing and Publication			14,000	7,000	10,000
001 Printing and publication			14,000	7,000	10,000
A03970 Others			13,000		8,000
001 Others			13,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**300,000**	**1,961,000**	**200,000**
A041 TOTAL PENSION			**300,000**	**1,961,000**	**200,000**
A04114 Superannuation Encashment of L.P.R			300,000	1,961,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,100,000**	**600,000**	**734,000**
A052 TOTAL GRANTS-DOMESTIC			**1,100,000**	**600,000**	**734,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000	600,000	734,000
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	734,000
A13 TOTAL REPAIRS AND MAINTENANCE			**55,000**		**6,000**
A130 TOTAL TRANSPORT			**33,000**		**2,000**
A13001 Transport			33,000		2,000
001 Transport			33,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**		**2,000**
A13101 Machinery and Equipment			5,000		2,000
001 Machinery and Equipment			5,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			**17,000**		**2,000**
A13201 Furniture and Fixture			17,000		2,000
M&R Workshop Abbottabad			**9,526,000**	**8,865,000**	**9,595,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AD4582	**Regional Director General Health Service Hazara Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,893,000**	**3,310,000**	**6,126,000**
A011	**TOTAL PAY**	**4**	**4**	**2,211,000**	**1,576,000**	**3,132,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**2,211,000**	**1,576,000**	**3,132,000**
A01101	Total Basic Pay Of Officer	4	4	2,211,000	1,576,000	3,132,000
R367	Regional Director Health Services Hazara Abbottaba (BPS-20)	1	1	830,000		1,176,000
D028	Deputy Director (BPS-18)	3	3	1,381,000		1,956,000
A012	**TOTAL ALLOWANCES**			**7,682,000**	**1,734,000**	**2,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,682,000**	**1,734,000**	**2,994,000**
A01201	Senior Post Allowance				9,000	2,000
A01202	House Rent Allowance			767,000		104,000
A01203	Conveyance Allowance			240,000	75,000	139,000
A0120E	Housing Subsidy Allowance				144,000	27,000
A01217	Medical Allowance			141,000	45,000	51,000
A0121B	Health Professional Allowance			4,800,000	1,254,000	2,024,000
A0121T	Adhoc Relief Allowance 2013				12,000	2,000
A01224	Entertainment Allowance				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	2,000
A0122M	Adhoc Releif Allowance 2016			222,000		
A0122Y	Ad-hoc Relief Allowance 2017			222,000		
A0123G	Ad-hoc Relief Allowance-2018			222,000		
A0123P	Ad-hoc Relief Allowance 2019			70,000		
A0124F	Adhoc Relief Allowance-2021			222,000		
A0124H	Special Allowance-2021			443,000		38,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000		20,000
A0124R	Adhoc Relief Allowance 2022				156,000	143,000
A0124X	Adhoc Relief Allowance 2023					436,000
A01252	Non Practising Allowance				27,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**3,445,000**	**1,225,000**	**1,265,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AD4582	**Regional Director General Health Service Hazara Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			120,000	10,000	120,000
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	**TOTAL UTILITIES**			1,100,000		300,000
A03301	Gas			100,000		100,000
A03303	Electricity			1,000,000		200,000
001	Electricity			1,000,000		200,000
A036	**TOTAL MOTOR VEHICLES**			50,000		10,000
A03603	Registration			50,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,900,000	1,100,000	700,000
A03805	Travelling Allowance			1,000,000	721,000	300,000
001	Travelling Allowance			1,000,000	721,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	379,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	379,000	400,000
A039	**TOTAL GENERAL**			275,000	115,000	135,000
A03901	Stationery			20,000	10,000	30,000
001	Stationery			20,000	10,000	30,000
A03905	Newspapers Periodicals and Books			5,000		5,000
A03907	Advertising & Publicity			50,000		50,000
001	Advertising and Publicity			50,000		50,000
A03970	Others			200,000	105,000	50,000
001	Others			200,000	105,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,113,000	1,000
A041	**TOTAL PENSION**				2,113,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4582 Regional Director General Health Service Hazara Abbottabad					
A04114 Superannuation Encashment of L.P.R				2,113,000	1,000
A09 TOTAL PHYSICAL ASSETS			**500,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**		**2,000**
A09601 Plant and Machinery			200,000		2,000
001 Plant and Machinery			200,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**300,000**		**2,000**
A09701 Furniture and fixtures			300,000		2,000
001 Furniture & Fixture			300,000		2,000
Regional Director General Health Service Hazara Abbottabad			**13,838,000**	**6,648,000**	**7,396,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4550	**Regional Director General Health Service South D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,893,000**	**3,843,000**	**7,034,000**
A011	**TOTAL PAY**	**4**	**4**	**2,211,000**	**2,174,000**	**3,132,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**2,211,000**	**2,174,000**	**3,132,000**
A01101	Total Basic Pay Of Officer	4	4	2,211,000	2,174,000	3,132,000
R369	Regional Director Health Services South DIKhan (BPS-20)	1	1	830,000		1,176,000
D028	Deputy Director (BPS-18)	3	3	1,381,000		1,956,000
A012	**TOTAL ALLOWANCES**			**7,682,000**	**1,669,000**	**3,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,682,000**	**1,669,000**	**3,902,000**
A01201	Senior Post Allowance				7,000	14,000
A01202	House Rent Allowance			767,000	84,000	118,000
A01203	Conveyance Allowance			240,000	15,000	115,000
A01217	Medical Allowance			141,000	55,000	77,000
A0121B	Health Professional Allowance			4,800,000	1,107,000	2,175,000
A0121T	Adhoc Relief Allowance 2013				26,000	29,000
A01224	Entertainment Allowance				7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				18,000	19,000
A0122M	Adhoc Releif Allowance 2016			222,000		9,000
A0122Y	Ad-hoc Relief Allowance 2017			222,000	17,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	17,000	25,000
A0123P	Ad-hoc Relief Allowance 2019			70,000	17,000	
A01243	Special travelling allowance				72,000	12,000
A0124F	Adhoc Relief Allowance-2021			222,000	1,000	25,000
A0124H	Special Allowance-2021			443,000		38,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000		20,000
A0124R	Adhoc Relief Allowance 2022				181,000	263,000
A0124X	Adhoc Relief Allowance 2023					878,000
A01252	Non Practising Allowance				45,000	52,000
A03	**TOTAL OPERATING EXPENSES**			**3,475,000**	**1,387,000**	**3,547,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4550	**Regional Director General Health Service South D I Khan**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**10,000**	**110,000**
A03201	Postage and Telegraph			20,000	10,000	40,000
A03202	Telephone and Trunk Call			100,000		70,000
A033	**TOTAL UTILITIES**			**1,100,000**		**1,079,000**
A03301	Gas			100,000		79,000
A03303	Electricity			1,000,000		1,000,000
001	Electricity			1,000,000		1,000,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**		**34,000**
A03603	Registration			50,000		34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**1,118,000**	**1,800,000**
A03805	Travelling Allowance			1,000,000	466,000	900,000
001	Travelling Allowance			1,000,000	466,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	652,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	652,000	900,000
A039	**TOTAL GENERAL**			**305,000**	**259,000**	**524,000**
A03901	Stationery			50,000	62,000	200,000
001	Stationery			50,000	62,000	200,000
A03902	Printing and Publication				25,000	50,000
001	Printing and publication				25,000	50,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03907	Advertising & Publicity			50,000	25,000	20,000
001	Advertising and Publicity			50,000	25,000	20,000
A03970	Others			200,000	147,000	250,000
001	Others			200,000	147,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**		**2,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4550 Regional Director General Health Service South D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			200,000		1,000,000
A09601 Plant and Machinery			200,000		1,000,000
001 Plant and Machinery			200,000		1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000		1,000,000
A09701 Furniture and fixtures			300,000		1,000,000
001 Furniture & Fixture			300,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				150,000	400,000
A130 TOTAL TRANSPORT				150,000	400,000
A13001 Transport				150,000	400,000
001 Transport				150,000	400,000
Regional Director General Health Service South D I Khan			**13,868,000**	**5,380,000**	**12,981,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**21,747,000**	**22,472,000**	**34,108,000**
A011	**TOTAL PAY**	**44**	**44**	**13,060,000**	**13,788,000**	**18,678,000**
A011-1	**TOTAL PAY OF OFFICERS**	**23**	**23**	**9,837,000**	**12,406,000**	**13,830,000**
A01101	Total Basic Pay Of Officer	23	23	9,749,000	12,406,000	13,800,000
D637	DG Drug Control & Pharmacy (BPS-20)	1	1	814,000		1,152,000
D653	Director Quailtiy Assurance/Chief Analyst (BPS-20)	1	1	662,000		936,000
P431	Principal Pharmacist/Dircetor Pharmacy (BPS-20)	1	1	662,000		936,000
P432	Principal Pharmacist/in Charge MCC (BPS-20)	1	1	662,000		936,000
A841	Additional Director Drug /Chief Drug Inspector (BPS-19)	1	1	662,000		936,000
A842	Additional Director Pharmacy/Chief Pharmacist (BPS-19)	1	1	552,000		780,000
A007	Accounts Officer (BPS-18)	1	1	662,000		936,000
D654	Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)	1	1	441,000		624,000
D655	Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)	1	1	441,000		624,000
D656	Deputy Director Drug/ Senior Drug Inspector (BPS-18)	1	1	441,000		624,000
A079	Assistant Director (BPS-17)	3	3	1,323,000		1,872,000
P433	Pharmacist/Drug Inspector/chemist/Assistant (BPS-17)	2	2	662,000		936,000
A057	Assistant (BPS-16)	3	3	331,000		468,000
C082	Computer Operator (BPS-16)	5	5	1,434,000		2,040,000
A01102	Personal pay			88,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**3,223,000**	**1,382,000**	**4,848,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**						
A01151	Total Basic Pay Other Staff		21	21	3,223,000	1,382,000	4,848,000
J013	Junior Clerk	(BPS-11)	7	7	1,544,000		2,316,000
D112	Driver	(BPS-06)	1	1	166,000		252,000
C057	Chowkidar	(BPS-03)	2	2	205,000		312,000
N005	Naib Qasid	(BPS-03)	9	9	1,103,000		1,656,000
S162	Sweeper	(BPS-03)	2	2	205,000		312,000
A012	**TOTAL ALLOWANCES**				**8,687,000**	**8,684,000**	**15,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,683,000**	**8,684,000**	**15,428,000**
A01201	Senior Post Allowance				42,000	15,000	15,000
A01202	House Rent Allowance				1,454,000	2,046,000	2,602,000
A01203	Conveyance Allowance				452,000	761,000	1,027,000
A01207	Washing Allowance				2,000	27,000	34,000
A01208	Dress Allowance				2,000	31,000	34,000
A0120D	Integrated Allowance					17,000	20,000
A0120E	Housing Subsidy Allowance				474,000	289,000	289,000
A01216	Qualification Allowance				21,000		2,000
A01217	Medical Allowance				271,000	427,000	524,000
A0121B	Health Professional Allowance				903,000	1,875,000	1,980,000
A0121T	Adhoc Relief Allowance 2013				86,000	111,000	121,000
A01224	Entertainment Allowance				20,000	7,000	7,000
A01226	Computer Allowance					17,000	36,000
A0122C	Adhoc Relief Allowance - 2015				66,000	77,000	82,000
A0122M	Adhoc Releif Allowance 2016				450,000	2,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				659,000	2,000	50,000
A01239	Special allowance					7,000	1,000
001	Special Allowance					7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				656,000	2,000	50,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	2,000	14,000
A0124F	Adhoc Relief Allowance-2021				839,000	3,000	15,000
A0124H	Special Allowance-2021					133,000	326,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,045,000	1,100,000	1,304,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A0124R Adhoc Relief Allowance 2022				1,313,000	1,512,000
A0124X Adhoc Relief Allowance 2023					4,928,000
A01270 Other			235,000	420,000	420,000
001 Others			235,000	420,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**3,077,000**	**1,730,000**	**3,794,000**
A032 TOTAL COMMUNICATIONS			**303,000**	**272,000**	**239,000**
A03201 Postage and Telegraph			83,000	62,000	90,000
A03202 Telephone and Trunk Call			220,000	210,000	149,000
A033 TOTAL UTILITIES			**1,440,000**		**962,000**
A03301 Gas			240,000		2,000
A03303 Electricity			1,200,000		960,000
001 Electricity			1,200,000		960,000
A036 TOTAL MOTOR VEHICLES			**1,000**		**26,000**
A03603 Registration			1,000		26,000
A038 TOTAL TRAVEL & TRANSPORTATION			**980,000**	**1,160,000**	**2,042,000**
A03805 Travelling Allowance			440,000	596,000	1,000,000
001 Travelling Allowance			440,000	596,000	1,000,000
A03806 Transportation of Goods			11,000	152,000	400,000
001 Transportation of Goods			11,000	152,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			527,000	397,000	592,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**					
001	POL Charges A.planes H.coptors S.cars for Generator			527,000	397,000	592,000
A03808	Conveyance Charges			2,000	15,000	50,000
001	Conveyance Charges			2,000	15,000	50,000
A039	**TOTAL GENERAL**			**353,000**	**298,000**	**525,000**
A03901	Stationery			71,000	135,000	200,000
001	Stationery			71,000	135,000	200,000
A03902	Printing and Publication			77,000	36,000	100,000
001	Printing and publication			77,000	36,000	100,000
A03905	Newspapers Periodicals and Books			7,000	3,000	25,000
A03906	Uniforms and Protective Clothing			11,000	6,000	
A03907	Advertising & Publicity			110,000	80,000	150,000
001	Advertising and Publicity			110,000	80,000	150,000
A03970	Others			77,000	38,000	50,000
001	Others			77,000	38,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**	**2,724,000**	**4,520,000**
A041	**TOTAL PENSION**			**330,000**	**2,724,000**	**4,520,000**
A04114	Superannuation Encashment of L.P.R			330,000	2,724,000	4,520,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09	**TOTAL PHYSICAL ASSETS**			**13,000**	**33,399,000**	**9,572,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000**		**900,000**
A09201	Hardware			10,000		900,000
001	Hardware			10,000		900,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		4,000
A09501 Transport			1,000		4,000
001 Transport			1,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	33,399,000	8,666,000
A09601 Plant and Machinery			1,000	33,399,000	8,666,000
001 Plant and Machinery			1,000	33,399,000	8,666,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		2,000
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	37,000	730,000
A130 TOTAL TRANSPORT			1,000		120,000
A13001 Transport			1,000		120,000
001 Transport			1,000		120,000
A131 TOTAL MACHINERY AND EQUIPMENT			73,000	37,000	560,000
A13101 Machinery and Equipment			73,000	37,000	560,000
001 Machinery and Equipment			73,000	37,000	560,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		50,000
A13201 Furniture and Fixture			1,000		50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			**26,342,000**	**60,362,000**	**53,458,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8660	**Appellate Tribunal for MTIs Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,348,000**	**32,725,000**	**26,034,000**
A011	**TOTAL PAY**		**40**	**40**	**23,896,000**	**25,112,000**	**17,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**20,506,000**	**22,765,000**	**12,492,000**
A01101	Total Basic Pay Of Officer		14	14	8,816,000		12,492,000
R022	Registrar	(BPS-18)	1	1	485,000		684,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	400,000		564,000
D051	Deputy Registrar	(BPS-17)	1	1	384,000		552,000
J163	Judgment Writer	(BPS-17)	1	1	383,000		540,000
P075	Private Secretary	(BPS-17)	1	1	400,000		564,000
A057	Assistant	(BPS-16)	1	1	320,000		456,000
A300	Assistant Cum Accountant	(BPS-16)	1	1	239,000		336,000
C082	Computer Operator	(BPS-16)	1	1	239,000		336,000
R010	Reader	(BPS-16)	3	3	716,000		1,020,000
C026	Chairman	(Fixed)	1	1	2,100,000		2,976,000
M042	Member	(Fixed)	2	2	3,150,000		4,464,000
A01106	Total Pay of contract officer				11,690,000	22,765,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**3,390,000**	**2,347,000**	**5,076,000**
A01151	Total Basic Pay Other Staff		26	26	3,390,000	2,347,000	5,076,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	855,000		1,284,000
J013	Junior Clerk	(BPS-11)	3	3	409,000		612,000
D112	Driver	(BPS-06)	4	4	553,000		828,000
B057	Bailiff	(BPS-04)	2	2	180,000		276,000
C057	Chowkidar	(BPS-03)	2	2	243,000		360,000
N005	Naib Qasid	(BPS-03)	8	8	907,000		1,356,000
S162	Sweeper	(BPS-03)	2	2	243,000		360,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8660	**Appellate Tribunal for MTIs Peshawar**					
A012	**TOTAL ALLOWANCES**			**11,452,000**	**7,613,000**	**8,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,452,000**	**7,613,000**	**8,466,000**
A01202	House Rent Allowance			1,511,000	1,336,000	1,301,000
A01203	Conveyance Allowance			947,000	284,000	265,000
A01207	Washing Allowance			154,000	156,000	146,000
A01208	Dress Allowance			154,000	156,000	146,000
A0120D	Integrated Allowance			93,000	94,000	88,000
A01217	Medical Allowance			471,000	1,016,000	1,001,000
A0122M	Adhoc Releif Allowance 2016			479,000		
A0122Y	Ad-hoc Relief Allowance 2017			479,000		
A0123G	Ad-hoc Relief Allowance-2018			479,000		
A0123P	Ad-hoc Relief Allowance 2019			416,000		
A01248	Judicial Allowance			4,613,000	4,109,000	4,209,000
A0124C	Disparity Reduction Allowance				3,000	15,000
A0124F	Adhoc Relief Allowance-2021			150,000		
A0124L	Weather Allowance					90,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,506,000	231,000	213,000
A0124R	Adhoc Relief Allowance 2022				228,000	215,000
A0124X	Adhoc Relief Allowance 2023					777,000
A03	**TOTAL OPERATING EXPENSES**			**1,963,000**	**5,668,000**	**15,579,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**146,000**	**114,000**
A03201	Postage and Telegraph			17,000		14,000
A03202	Telephone and Trunk Call			70,000	146,000	100,000
A033	**TOTAL UTILITIES**			**738,000**	**635,000**	**1,071,000**
A03301	Gas			18,000	229,000	250,000
A03303	Electricity			720,000	406,000	821,000
001	Electricity			720,000	406,000	821,000
A034	**TOTAL OCCUPANCY COSTS**				**2,400,000**	**11,800,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A03402 Rent for Office Building				2,400,000	11,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			**995,000**	**2,047,000**	**1,900,000**
A03805 Travelling Allowance			20,000	50,000	100,000
001 Travelling Allowance			20,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			975,000	1,997,000	1,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			975,000	1,997,000	1,800,000
A039 TOTAL GENERAL			**143,000**	**440,000**	**694,000**
A03901 Stationery			110,000	284,000	200,000
001 Stationery			110,000	284,000	200,000
A03907 Advertising & Publicity				98,000	134,000
001 Advertising and Publicity				98,000	134,000
A03919 Payments to Other for Service Rendered					2,000
001 Payments to Others for Service Rendered					2,000
A03970 Others			33,000	58,000	358,000
001 Others			33,000	58,000	358,000
A06 TOTAL TRANSFERS			**55,000**		**36,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**55,000**		**36,000**
A06301 Entertainments & Gifts			55,000		36,000
001 Entertainment & Gifts			55,000		36,000
A09 TOTAL PHYSICAL ASSETS			**3,000**		**8,000**
A095 TOTAL PURCHASE OF TRANSPORT					**2,000**
A09501 Transport					2,000
001 Transport					2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000		2,000
A09601 Plant and Machinery			2,000		2,000
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		4,000
A09701 Furniture and fixtures			1,000		4,000
001 Furniture & Fixture			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	234,000	300,000
A130 TOTAL TRANSPORT			2,000	134,000	100,000
A13001 Transport			2,000	134,000	100,000
001 Transport			2,000	134,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000		100,000
A13101 Machinery and Equipment			2,000		100,000
001 Machinery and Equipment			2,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE				100,000	100,000
A13301 Office Buildings				100,000	100,000
001 Office Buildings				100,000	100,000
Appellate Tribunal for MTIs Peshawar			**37,373,000**	**38,627,000**	**41,957,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8728	**Regional Director General Health Service Central Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,119,000**	**1,776,000**	**6,794,000**
A011	**TOTAL PAY**		**4**	**4**	**2,211,000**	**969,000**	**3,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,211,000**	**969,000**	**3,132,000**
A01101	Total Basic Pay Of Officer		4	4	2,211,000	969,000	3,132,000
R366	Regional Director Health Services Centre Peshawar	(BPS-20)	1	1	830,000		1,176,000
D028	Deputy Director	(BPS-18)	3	3	1,381,000		1,956,000
A012	**TOTAL ALLOWANCES**				**7,908,000**	**807,000**	**3,662,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,908,000**	**807,000**	**3,662,000**
A01201	Senior Post Allowance					1,000	10,000
A01202	House Rent Allowance				767,000	142,000	446,000
A01203	Conveyance Allowance				240,000	10,000	86,000
A01217	Medical Allowance				149,000	22,000	68,000
A0121B	Health Professional Allowance				4,924,000	493,000	1,794,000
A0121T	Adhoc Relief Allowance 2013				4,000	10,000	22,000
A01224	Entertainment Allowance				1,000	3,000	7,000
A0122C	Adhoc Relief Allowance - 2015				3,000	7,000	14,000
A0122M	Adhoc Releif Allowance 2016				237,000		
A0122Y	Ad-hoc Relief Allowance 2017				243,000		
A0123G	Ad-hoc Relief Allowance-2018				243,000		
A0123P	Ad-hoc Relief Allowance 2019				91,000		
A0124F	Adhoc Relief Allowance-2021				222,000		25,000
A0124H	Special Allowance-2021				443,000		38,000
A0124N	Disparity Reduction Allowance 2022- 15%				333,000		20,000
A0124R	Adhoc Relief Allowance 2022					95,000	254,000
A0124X	Adhoc Relief Allowance 2023						771,000
A01252	Non Practising Allowance				8,000	24,000	92,000
A01270	Other						15,000
001	Others						15,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8728	**Regional Director General Health Service Central Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			2,268,000	409,000	1,425,000
A032	**TOTAL COMMUNICATIONS**			112,000		74,000
A03201	Postage and Telegraph			12,000		8,000
A03202	Telephone and Trunk Call			100,000		66,000
A033	**TOTAL UTILITIES**			100,000		79,000
A03301	Gas			100,000		79,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,900,000	409,000	1,166,000
A03805	Travelling Allowance			1,000,000		666,000
001	Travelling Allowance			1,000,000		666,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	409,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	409,000	500,000
A039	**TOTAL GENERAL**			156,000		106,000
A03901	Stationery			50,000		34,000
001	Stationery			50,000		34,000
A03902	Printing and Publication			1,000		2,000
001	Printing and publication			1,000		2,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03970	Others			100,000		66,000
001	Others			100,000		66,000
A09	**TOTAL PHYSICAL ASSETS**			100,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000		2,000
A09701	Furniture and fixtures			100,000		2,000
001	Furniture & Fixture			100,000		2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8728 Regional Director General Health Service Central Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE					**200,000**
A130 TOTAL TRANSPORT					**200,000**
A13001 Transport					200,000
Regional Director General Health Service Central Peshawar			**12,487,000**	**2,185,000**	**8,421,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4655	**Regional Director General Health Service Malakand Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			9,481,000	6,339,000	5,268,000
A011	**TOTAL PAY**	4	4	2,600,000	2,877,000	3,684,000
A011-1	**TOTAL PAY OF OFFICERS**	4	4	2,600,000	2,877,000	3,684,000
A01101	Total Basic Pay Of Officer	4	4	2,600,000	2,877,000	3,684,000
R367	Regional Director Health Services Hazara Abbottaba (BPS-20)	1	1	1,200,000		1,704,000
D028	Deputy Director (BPS-18)	3	3	1,400,000		1,980,000
A012	**TOTAL ALLOWANCES**			6,881,000	3,462,000	1,584,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,881,000	3,462,000	1,584,000
A01202	House Rent Allowance			240,000	291,000	80,000
A01203	Conveyance Allowance				110,000	60,000
A01217	Medical Allowance			141,000	77,000	22,000
A0121B	Health Professional Allowance			4,800,000	2,535,000	1,003,000
A0121T	Adhoc Relief Allowance 2013				17,000	3,000
A01224	Entertainment Allowance				5,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	2,000
A0122M	Adhoc Releif Allowance 2016			220,000		
A0122Y	Ad-hoc Relief Allowance 2017			220,000		
A01233	Unattractive Area Allowance				60,000	24,000
001	Unattractive Area Allowance				60,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			220,000		
A0123P	Ad-hoc Relief Allowance 2019			70,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124H	Special Allowance-2021			440,000		38,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000		20,000
A0124R	Adhoc Relief Allowance 2022				269,000	75,000
A0124X	Adhoc Relief Allowance 2023					236,000
A01252	Non Practising Allowance				86,000	20,000
A03	**TOTAL OPERATING EXPENSES**			3,445,000	1,190,000	2,564,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4655	**Regional Director General Health Service Malakand Swat**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**11,000**	**80,000**
A03201	Postage and Telegraph			20,000		14,000
A03202	Telephone and Trunk Call			100,000	11,000	66,000
A033	**TOTAL UTILITIES**			**1,100,000**	**91,000**	**878,000**
A03301	Gas			100,000		79,000
A03303	Electricity			1,000,000	91,000	799,000
001	Electricity			1,000,000	91,000	799,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**		**34,000**
A03603	Registration			50,000		34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**950,000**	**1,386,000**
A03805	Travelling Allowance			1,000,000	500,000	666,000
001	Travelling Allowance			1,000,000	500,000	666,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	450,000	720,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	450,000	720,000
A039	**TOTAL GENERAL**			**275,000**	**138,000**	**186,000**
A03901	Stationery			20,000	10,000	14,000
001	Stationery			20,000	10,000	14,000
A03902	Printing and Publication			50,000	25,000	34,000
001	Printing and publication			50,000	25,000	34,000
A03905	Newspapers Periodicals and Books			5,000	3,000	4,000
A03970	Others			200,000	100,000	134,000
001	Others			200,000	100,000	134,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**250,000**	**4,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4655 Regional Director General Health Service Malakand Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**	**100,000**	**2,000**
A09601 Plant and Machinery			200,000	100,000	2,000
001 Plant and Machinery			200,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**300,000**	**150,000**	**2,000**
A09701 Furniture and fixtures			300,000	150,000	2,000
001 Furniture & Fixture			300,000	150,000	2,000
Regional Director General Health Service Malakand Swat			**13,426,000**	**7,779,000**	**7,836,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352 Bannu Medical College					
A06 TOTAL TRANSFERS			**67,386,000**	**58,539,000**	**330,126,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**67,386,000**	**58,539,000**	**330,126,000**
A06402 Contribution/transfer to reserve fund			67,386,000	58,539,000	330,126,000
002 Provision for Salary			56,679,000	49,238,000	300,000,000
003 Provision for Non Salary			10,707,000	9,301,000	30,126,000
Bannu Medical College			**67,386,000**	**58,539,000**	**330,126,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225 Ayub Medical College Abbottabad					
A06 TOTAL TRANSFERS			**2,370,334,000**	**1,445,167,000**	**2,844,402,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,370,334,000**	**1,445,167,000**	**2,844,402,000**
A06402 Contribution/transfer to reserve fund			2,370,334,000	1,445,167,000	2,844,402,000
002 Provision for Salary			1,768,059,000	1,077,966,000	2,121,672,000
003 Provision for Non Salary			602,275,000	367,201,000	722,730,000
Ayub Medical College Abbottabad			**2,370,334,000**	**1,445,167,000**	**2,844,402,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4439	**Public Health School Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,058,000	19,235,000	24,305,000
A011	**TOTAL PAY**		26	26	9,277,000	11,875,000	13,500,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,038,000	5,862,000	7,152,000
A01101	Total Basic Pay Of Officer		7	7	5,038,000	5,862,000	7,152,000
P070	Principal	(BPS-19)	1	1	1,103,000		1,560,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	1,002,000		1,428,000
V011	Vice Principal	(BPS-18)	1	1	882,000		1,248,000
W023	Woman Medical Officer	(BPS-18)	1	1	882,000		1,248,000
C082	Computer Operator	(BPS-16)	1	1	331,000		468,000
M139	Midwifery Supervisor	(BPS-16)	1	1	419,000		600,000
P097	Public Health Supervisor	(BPS-16)	1	1	419,000		600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	4,239,000	6,013,000	6,348,000
A01151	Total Basic Pay Other Staff		19	19	4,239,000	6,013,000	6,348,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	462,000		696,000
J013	Junior Clerk	(BPS-11)	1	1	351,000		528,000
H065	House Keeper	(BPS-10)	1	1	314,000		468,000
D112	Driver	(BPS-06)	2	2	467,000		696,000
T049	Tubewell Operator	(BPS-05)	1	1	218,000		324,000
B013	Bearer	(BPS-03)	2	2	374,000		564,000
C057	Chowkidar	(BPS-03)	4	4	748,000		1,116,000
C095	Cook	(BPS-03)	2	2	374,000		564,000
M010	Mali	(BPS-03)	1	1	186,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		276,000
S162	Sweeper	(BPS-03)	3	3	559,000		840,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A012	**TOTAL ALLOWANCES**			**10,781,000**	**7,360,000**	**10,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,777,000**	**7,360,000**	**10,803,000**
A01202	House Rent Allowance			1,039,000	900,000	861,000
A01203	Conveyance Allowance			833,000	822,000	775,000
A01207	Washing Allowance			212,000	192,000	192,000
A01208	Dress Allowance			343,000	323,000	278,000
A0120D	Integrated Allowance			127,000	115,000	115,000
A01217	Medical Allowance			537,000	494,000	466,000
A0121B	Health Professional Allowance			2,092,000	1,437,000	1,673,000
A0121T	Adhoc Relief Allowance 2013			161,000	134,000	123,000
A01224	Entertainment Allowance			7,000		1,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			110,000	93,000	86,000
A0122M	Adhoc Releif Allowance 2016			604,000		
A0122Y	Ad-hoc Relief Allowance 2017			829,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			829,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			517,000	5,000	
A0124F	Adhoc Relief Allowance-2021			811,000	1,000	
A0124H	Special Allowance-2021				126,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,391,000	1,140,000	1,026,000
A0124R	Adhoc Relief Allowance 2022				1,165,000	1,084,000
A0124X	Adhoc Relief Allowance 2023					3,732,000
A01251	Mess Allowance			202,000	365,000	248,000
A01252	Non Practising Allowance			114,000	12,000	36,000
A01257	RC Allowance				2,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,777,000**	**6,186,000**	**6,719,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			**45,000**	**80,000**	**91,000**
A03201	Postage and Telegraph			5,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	70,000	81,000
A033	**TOTAL UTILITIES**			**1,560,000**	**2,090,000**	**2,700,000**
A03301	Gas			960,000	1,090,000	1,500,000
A03303	Electricity			600,000	1,000,000	1,200,000
001	Electricity			600,000	1,000,000	1,200,000
A036	**TOTAL MOTOR VEHICLES**			**46,000**		**50,000**
A03603	Registration			46,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**1,264,000**	**1,250,000**
A03805	Travelling Allowance			143,000	250,000	450,000
001	Travelling Allowance			143,000	250,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			527,000	1,014,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			527,000	1,014,000	800,000
A039	**TOTAL GENERAL**			**3,456,000**	**2,752,000**	**2,628,000**
A03901	Stationery			99,000	120,000	120,000
001	Stationery			99,000	120,000	120,000
A03905	Newspapers Periodicals and Books			9,000	18,000	70,000
A03906	Uniforms and Protective Clothing			28,000		
A03907	Advertising & Publicity			24,000	24,000	16,000
001	Advertising and Publicity			24,000	24,000	16,000
A03919	Payments to Other for Service Rendered			185,000		2,000
001	Payments to Others for Service Rendered			185,000		2,000
A03936	Foreign/Inland Training Course Fee			2,000	20,000	20,000
A03942	Cost of Other Stores			264,000	264,000	200,000
001	Cost of other Stores			264,000	264,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A03959	Stipend Incentives awards and allied expenditure			2,625,000	2,066,000	2,000,000
001	Stipend, Incentive			2,625,000	2,066,000	2,000,000
A03970	Others			220,000	240,000	200,000
001	Others			220,000	240,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**		**200,000**
A041	**TOTAL PENSION**			**300,000**		**200,000**
A04114	Superannuation Encashment of L.P.R			300,000		200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		700,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		700,000
A09	**TOTAL PHYSICAL ASSETS**			**26,000**	**85,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**75,000**	**1,000**
A09201	Hardware			15,000	75,000	1,000
001	Hardware			15,000	75,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**	**10,000**	**1,000**
A09601	Plant and Machinery			10,000	10,000	1,000
001	Plant and Machinery			10,000	10,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**506,000**	**1,059,000**	**683,000**
A130	**TOTAL TRANSPORT**			**110,000**	**597,000**	**350,000**
A13001	Transport			110,000	597,000	350,000
001	Transport			110,000	597,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**198,000**	**143,000**	**150,000**
A13101	Machinery and Equipment			198,000	143,000	150,000
001	Machinery and Equipment			198,000	143,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**73,000**	**50,000**
A13201	Furniture and Fixture			50,000	73,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**85,000**	**173,000**	**102,000**
A13301	Office Buildings			15,000	100,000	100,000
001	Office Buildings			15,000	100,000	100,000
A13302	Residential Buildings			20,000	25,000	1,000
001	Residential Buildings			20,000	25,000	1,000
A13303	Other Buildings			50,000	48,000	1,000
001	Other Buildings.			50,000	48,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**40,000**	**1,000**
A13701	Hardware			30,000	40,000	1,000
A138	**TOTAL GENERAL**			**33,000**	**33,000**	**30,000**
A13801	Maintenance of gardens			33,000	33,000	30,000
Public Health School Abbottabad				**27,767,000**	**26,565,000**	**32,610,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,319,000**	**22,982,000**	**27,792,000**
A011	**TOTAL PAY**		**21**	**21**	**9,079,000**	**11,339,000**	**12,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,841,000**	**9,336,000**	**11,100,000**
A01101	Total Basic Pay Of Officer		12	12	7,841,000	9,336,000	11,100,000
P070	Principal	(BPS-19)	1	1	1,103,000		1,560,000
V011	Vice Principal	(BPS-19)	1	1	1,103,000		1,560,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		882,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	882,000		1,248,000
S992	Senior Clinical Technologist (Cardiology)	(BPS-18)		1			1,248,000
E030	English Teacher	(BPS-17)	1	1	552,000		780,000
O007	Office Superintendent	(BPS-17)	1	1	552,000		780,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	2	2	1,103,000		1,560,000
T052	Tutor	(BPS-17)	2	2	1,103,000		1,560,000
A057	Assistant	(BPS-16)	1	1	208,000		300,000
C082	Computer Operator	(BPS-16)	1	1	353,000		504,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,238,000**	**2,003,000**	**1,860,000**
A01151	Total Basic Pay Other Staff		9	9	1,238,000	2,003,000	1,860,000
J013	Junior Clerk	(BPS-11)	2	2	287,000		432,000
D112	Driver	(BPS-06)	1	1	133,000		204,000
L002	Laboratory Attendant	(BPS-04)	2	2	238,000		360,000
C057	Chowkidar	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	281,000		420,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A012	**TOTAL ALLOWANCES**			**12,240,000**	**11,643,000**	**14,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,036,000**	**11,643,000**	**14,589,000**
A01202	House Rent Allowance			1,042,000	1,155,000	1,167,000
A01203	Conveyance Allowance			779,000	856,000	845,000
A01207	Washing Allowance			92,000	84,000	84,000
A01208	Dress Allowance			143,000	100,000	84,000
A0120D	Integrated Allowance			56,000	50,000	50,000
A0120E	Housing Subsidy Allowance			213,000	51,000	18,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance			405,000	410,000	392,000
A0121B	Health Professional Allowance			4,142,000	6,849,000	6,643,000
A0121T	Adhoc Relief Allowance 2013			112,000	81,000	62,000
A01226	Computer Allowance			16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			76,000	54,000	42,000
A0122M	Adhoc Releif Allowance 2016			553,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			743,000	27,000	
A01239	Special allowance				7,000	1,000
001	Special Allowance				7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			743,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			294,000		
A0124F	Adhoc Relief Allowance-2021			754,000	2,000	
A0124H	Special Allowance-2021				192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,361,000	362,000	404,000
A0124R	Adhoc Relief Allowance 2022				1,101,000	1,019,000
A0124X	Adhoc Relief Allowance 2023					3,352,000
A01251	Mess Allowance			286,000	40,000	24,000
A01252	Non Practising Allowance			185,000	153,000	156,000
A01257	RC Allowance				9,000	2,000
A01260	Ration Allowance			9,000		1,000
A01270	Other			32,000	8,000	3,000
001	Others			32,000	8,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**204,000**		**243,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A01278	Leave Salary			2,000		225,000
001	Leave Salary			2,000		225,000
A01289	Teaching Allowance			200,000		17,000
A03	**TOTAL OPERATING EXPENSES**			**2,050,000**	**1,925,000**	**1,750,000**
A032	**TOTAL COMMUNICATIONS**			**63,000**	**70,000**	**71,000**
A03201	Postage and Telegraph			7,000	5,000	10,000
A03202	Telephone and Trunk Call			50,000	60,000	60,000
A03205	Courier and pilot service			6,000	5,000	1,000
A033	**TOTAL UTILITIES**			**1,201,000**	**1,200,000**	**746,000**
A03301	Gas			1,000		161,000
A03303	Electricity			1,200,000	1,200,000	585,000
001	Electricity			1,200,000	1,200,000	585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**418,000**	**378,000**	**520,000**
A03805	Travelling Allowance			198,000	198,000	300,000
001	Travelling Allowance			198,000	198,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	180,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	180,000	220,000
A039	**TOTAL GENERAL**			**368,000**	**277,000**	**413,000**
A03901	Stationery			55,000	74,000	40,000
001	Stationery			55,000	74,000	40,000
A03905	Newspapers Periodicals and Books			7,000	3,000	4,000
A03906	Uniforms and Protective Clothing			4,000		
A03907	Advertising & Publicity			33,000	66,000	66,000
001	Advertising and Publicity			33,000	66,000	66,000
A03919	Payments to Other for Service Rendered			88,000		1,000
001	Payments to Others for Service Rendered			88,000		1,000
A03936	Foreign/Inland Training Course Fee			44,000		210,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A03970	Others			137,000	134,000	92,000
001	Others			137,000	134,000	92,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**		**200,000**
A041	**TOTAL PENSION**			**300,000**		**200,000**
A04114	Superannuation Encashment of L.P.R			300,000		200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09	**TOTAL PHYSICAL ASSETS**			**11,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000**		**1,000**
A09701	Furniture and fixtures			10,000		1,000
001	Furniture & Fixture			10,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**253,000**	**224,000**	**290,000**
A130	**TOTAL TRANSPORT**			**22,000**	**45,000**	**20,000**
A13001	Transport			22,000	45,000	20,000
001	Transport			22,000	45,000	20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**25,000**	**100,000**
A13101	Machinery and Equipment			50,000	25,000	100,000
001	Machinery and Equipment			50,000	25,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**32,000**	**20,000**
A13201	Furniture and Fixture			31,000	32,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**85,000**	**100,000**
A13303	Other Buildings			100,000	85,000	100,000
001	Other Buildings.			100,000	85,000	100,000
A138	**TOTAL GENERAL**			**50,000**	**37,000**	**50,000**
A13801	Maintenance of gardens			50,000	37,000	50,000
PARA MEDICAL INSTITUTE ABBOTTABAD				**24,933,000**	**25,131,000**	**30,700,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4443	**Govt. College of Nursing ATH, Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,595,000**	**18,486,000**	**21,918,000**
A011	**TOTAL PAY**		**26**	**26**	**7,017,000**	**10,893,000**	**10,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,756,000**	**7,441,000**	**6,744,000**
A01101	Total Basic Pay Of Officer		8	8	4,756,000	7,441,000	6,744,000
P070	Principal	(BPS-18)	1	1	1,095,000		1,548,000
E030	English Teacher	(BPS-17)	1	1	419,000		600,000
N030	Nursing Tutor	(BPS-17)	6	6	3,242,000		4,596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,261,000**	**3,452,000**	**3,396,000**
A01151	Total Basic Pay Other Staff		18	18	2,261,000	3,452,000	3,396,000
C082	Computer Operator	(BPS-13)	1	1	221,000		336,000
L034	Library Assistant	(BPS-12)	1	1	182,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		300,000
H065	House Keeper	(BPS-10)	1	1	223,000		336,000
D112	Driver	(BPS-06)	1	1	166,000		252,000
L035	Library Attendant	(BPS-04)	1	1	121,000		180,000
B013	Bearer	(BPS-03)	4	4	403,000		600,000
C057	Chowkidar	(BPS-03)	2	2	163,000		240,000
C065	Cleaner	(BPS-03)	1	1	120,000		180,000
C095	Cook	(BPS-03)	2	2	163,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		180,000
S162	Sweeper	(BPS-03)	2	2	180,000		276,000
A012	**TOTAL ALLOWANCES**				**8,578,000**	**7,593,000**	**11,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,574,000**	**7,593,000**	**11,627,000**
A01202	House Rent Allowance				923,000	974,000	1,100,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A01203	Conveyance Allowance			728,000	888,000	814,000
A01207	Washing Allowance			174,000	148,000	220,000
A01208	Dress Allowance			460,000	404,000	483,000
A0120D	Integrated Allowance			105,000	89,000	132,000
A01217	Medical Allowance			396,000	473,000	557,000
A0121B	Health Professional Allowance			935,000	1,416,000	1,462,000
A0121T	Adhoc Relief Allowance 2013			102,000	118,000	102,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			69,000	68,000	58,000
A0122M	Adhoc Releif Allowance 2016			447,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			600,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			600,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			510,000	9,000	
A0124F	Adhoc Relief Allowance-2021			725,000	3,000	
A0124H	Special Allowance-2021				168,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,052,000	1,051,000	1,117,000
A0124R	Adhoc Relief Allowance 2022				1,053,000	1,118,000
A0124X	Adhoc Relief Allowance 2023					3,607,000
A01251	Mess Allowance			729,000	700,000	721,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**151,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		150,000
001	Leave Salary			2,000		150,000
A03	**TOTAL OPERATING EXPENSES**			**24,472,000**	**9,464,000**	**4,566,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**69,000**	**60,000**
A03201	Postage and Telegraph			7,000	9,000	10,000
A03202	Telephone and Trunk Call			50,000	60,000	50,000
A033	**TOTAL UTILITIES**			**600,000**	**1,800,000**	**2,250,000**
A03301	Gas					250,000
A03303	Electricity			600,000	1,800,000	2,000,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
001	Electricity			600,000	1,800,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**222,000**	**300,000**
A03805	Travelling Allowance			110,000	78,000	100,000
001	Travelling Allowance			110,000	78,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	144,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	144,000	200,000
A039	**TOTAL GENERAL**			**23,529,000**	**7,373,000**	**1,956,000**
A03901	Stationery			51,000	87,000	100,000
001	Stationery			51,000	87,000	100,000
A03902	Printing and Publication			7,000	15,000	50,000
001	Printing and publication			7,000	15,000	50,000
A03905	Newspapers Periodicals and Books			33,000	4,000	50,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			33,000	33,000	20,000
001	Advertising and Publicity			33,000	33,000	20,000
A03917	Law Charges			2,000		
A03919	Payments to Other for Service Rendered			154,000	71,000	1,000,000
001	Payments to Others for Service Rendered			154,000	71,000	1,000,000
A03936	Foreign/Inland Training Course Fee			55,000	28,000	36,000
A03959	Stipend Incentives awards and allied expenditure			23,100,000	7,040,000	600,000
001	Stipend, Incentive			23,100,000	7,040,000	600,000
A03970	Others			83,000	95,000	100,000
001	Others			83,000	95,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**	**209,000**	**500,000**
A041	**TOTAL PENSION**			**330,000**	**209,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			330,000	209,000	500,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**11,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**11,000**	**1,000**
A09201	Hardware			22,000	11,000	1,000
001	Hardware			22,000	11,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**		**1,000**
A09601	Plant and Machinery			10,000		1,000
001	Plant and Machinery			10,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000**		**1,000**
A09701	Furniture and fixtures			10,000		1,000
001	Furniture & Fixture			10,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**252,000**	**170,000**	**243,000**
A130	**TOTAL TRANSPORT**			**105,000**	**79,000**	**100,000**
A13001	Transport			105,000	79,000	100,000
001	Transport			105,000	79,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**11,000**	**70,000**
A13101	Machinery and Equipment			22,000	11,000	70,000
001	Machinery and Equipment			22,000	11,000	70,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**17,000**	**2,000**
A13201	Furniture and Fixture			33,000	17,000	2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**83,000**	**56,000**	**40,000**
A13301	Office Buildings			24,000	12,000	20,000
001	Office Buildings			24,000	12,000	20,000
A13303	Other Buildings			59,000	44,000	20,000
001	Other Buildings.			59,000	44,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A13701	Hardware			2,000	2,000	1,000
A138	**TOTAL GENERAL**			**7,000**	**5,000**	**30,000**
A13801	Maintenance of gardens			7,000	5,000	30,000
Govt. College of Nursing ATH, Abbottabad				**41,791,000**	**28,340,000**	**27,830,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4459	**Govt. College of Nursing, Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,161,000**	**13,523,000**	**15,835,000**
A011	**TOTAL PAY**		**19**	**19**	**5,872,000**	**8,529,000**	**8,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,378,000**	**5,004,000**	**4,800,000**
A01101	Total Basic Pay Of Officer		5	5	3,378,000	5,004,000	4,800,000
N030	Nursing Tutor	(BPS-18)	1	1	786,000		1,116,000
V011	Vice Principal	(BPS-18)	1	1	786,000		1,116,000
I018	Instructor ASA	(BPS-17)	2	2	1,216,000		1,728,000
C082	Computer Operator	(BPS-16)	1	1	590,000		840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,494,000**	**3,525,000**	**3,732,000**
A01151	Total Basic Pay Other Staff		14	14	2,494,000	3,525,000	3,732,000
S035	Senior Clerk	(BPS-14)	1	1	353,000		528,000
J013	Junior Clerk	(BPS-11)	1	1	272,000		408,000
H065	House Keeper	(BPS-10)	1	1	243,000		360,000
D112	Driver	(BPS-06)	1	1	182,000		276,000
B013	Bearer	(BPS-03)	2	2	289,000		432,000
C057	Chowkidar	(BPS-03)	3	3	433,000		648,000
C095	Cook	(BPS-03)	2	2	289,000		432,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		216,000
S162	Sweeper	(BPS-03)	2	2	289,000		432,000
A012	**TOTAL ALLOWANCES**				**6,289,000**	**4,994,000**	**7,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,285,000**	**4,994,000**	**7,301,000**
A01202	House Rent Allowance				599,000	574,000	496,000
A01203	Conveyance Allowance				493,000	479,000	432,000
A01207	Washing Allowance				146,000	122,000	122,000
A01208	Dress Allowance				265,000	247,000	245,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4459	**Govt. College of Nursing, Bannu**					
A0120D	Integrated Allowance			79,000	72,000	72,000
A01217	Medical Allowance			338,000	358,000	490,000
A0121B	Health Professional Allowance			504,000	695,000	720,000
A0121T	Adhoc Relief Allowance 2013			99,000	89,000	73,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			68,000	60,000	49,000
A0122M	Adhoc Releif Allowance 2016			398,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			19,000	1,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000		
A0123G	Ad-hoc Relief Allowance-2018			544,000		
A0123P	Ad-hoc Relief Allowance 2019			349,000		
A0124F	Adhoc Relief Allowance-2021			574,000		
A0124H	Special Allowance-2021				186,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			881,000	933,000	751,000
A0124R	Adhoc Relief Allowance 2022				836,000	751,000
A0124X	Adhoc Relief Allowance 2023					2,559,000
A01251	Mess Allowance			366,000	324,000	348,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,836,000**	**2,691,000**	**9,600,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**65,000**	**114,000**
A03201	Postage and Telegraph			4,000	5,000	30,000
A03202	Telephone and Trunk Call			36,000	60,000	84,000
A033	**TOTAL UTILITIES**			**576,000**	**2,050,000**	**2,700,000**
A03301	Gas			96,000	150,000	200,000
A03303	Electricity			480,000	1,900,000	2,500,000
001	Electricity			480,000	1,900,000	2,500,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459 Govt. College of Nursing, Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			**316,000**	**257,000**	**550,000**
A03805 Travelling Allowance			105,000	99,000	200,000
001 Travelling Allowance			105,000	99,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	158,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			211,000	158,000	350,000
A039 TOTAL GENERAL			**7,904,000**	**319,000**	**6,236,000**
A03901 Stationery			29,000	27,000	120,000
001 Stationery			29,000	27,000	120,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03906 Uniforms and Protective Clothing			11,000	5,000	
A03907 Advertising & Publicity			2,000		2,000
001 Advertising and Publicity			2,000		2,000
A03919 Payments to Other for Service Rendered			139,000		906,000
001 Payments to Others for Service Rendered			139,000		906,000
A03959 Stipend Incentives awards and allied expenditure			7,649,000	240,000	5,100,000
001 Stipend, Incentive			7,649,000	240,000	5,100,000
A03970 Others			63,000	47,000	100,000
001 Others			63,000	47,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**220,000**	**414,000**	**146,000**
A041 TOTAL PENSION			**220,000**	**414,000**	**146,000**
A04114 Superannuation Encashment of L.P.R			220,000	414,000	146,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,100,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,100,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4459	**Govt. College of Nursing, Bannu**					
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**10,000**		**251,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**249,000**
A09601	Plant and Machinery					249,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000**		**2,000**
A09701	Furniture and fixtures			10,000		2,000
001	Furniture & Fixture			10,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**239,000**	**143,000**	**401,000**
A130	**TOTAL TRANSPORT**			**110,000**	**82,000**	**300,000**
A13001	Transport			110,000	82,000	300,000
001	Transport			110,000	82,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**		**20,000**
A13101	Machinery and Equipment			29,000		20,000
001	Machinery and Equipment			29,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**37,000**	**65,000**
A13201	Furniture and Fixture			48,000	37,000	65,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**52,000**	**24,000**	**16,000**
A13301	Office Buildings			48,000	24,000	14,000
001	Office Buildings			48,000	24,000	14,000
A13303	Other Buildings			4,000		2,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459 Govt. College of Nursing, Bannu					
001 Other Buildings.			4,000		2,000
Govt. College of Nursing, Bannu			**22,566,000**	**16,771,000**	**26,234,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4402	**Govt. College of Nursing, D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,949,000**	**16,385,000**	**18,851,000**
A011	**TOTAL PAY**		**24**	**24**	**7,215,000**	**10,058,000**	**10,527,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,938,000**	**4,584,000**	**4,107,000**
A01101	Total Basic Pay Of Officer		6	6	2,905,000	4,584,000	4,104,000
N030	Nursing Tutor	(BPS-18)	1	1	638,000		900,000
V011	Vice Principal	(BPS-18)	1	1	766,000		1,080,000
E030	English Teacher	(BPS-17)	1	1	368,000		516,000
I018	Instructor ASA	(BPS-17)	2	2	684,000		972,000
C082	Computer Operator	(BPS-16)	1	1	449,000		636,000
A01102	Personal pay				33,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,277,000**	**5,474,000**	**6,420,000**
A01151	Total Basic Pay Other Staff		18	18	4,277,000	5,474,000	6,420,000
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	1	440,000		660,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		288,000
H065	House Keeper	(BPS-10)	1	1	260,000		384,000
D112	Driver	(BPS-06)	2	2	541,000		816,000
B013	Bearer	(BPS-03)	2	2	497,000		744,000
C057	Chowkidar	(BPS-03)	4	4	893,000		1,332,000
C095	Cook	(BPS-03)	2	2	396,000		600,000
M010	Mali	(BPS-03)	1	1	250,000		372,000
N005	Naib Qasid	(BPS-03)	2	2	412,000		624,000
S162	Sweeper	(BPS-03)	2	2	396,000		600,000
A012	**TOTAL ALLOWANCES**				**7,734,000**	**6,327,000**	**8,324,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,729,000**	**6,327,000**	**8,322,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402 Govt. College of Nursing, D.I Khan					
A01202 House Rent Allowance			697,000	701,000	703,000
A01203 Conveyance Allowance			598,000	708,000	643,000
A01207 Washing Allowance			189,000	180,000	178,000
A01208 Dress Allowance			416,000	329,000	321,000
A0120D Integrated Allowance			97,000	94,000	92,000
A0120X Adhoc Allowance - 2010			64,000		5,000
A01217 Medical Allowance			431,000	444,000	408,000
A0121B Health Professional Allowance			612,000	892,000	690,000
A0121T Adhoc Relief Allowance 2013			124,000	112,000	92,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01226 Computer Allowance			10,000		1,000
A01229 Special compensatory allowance			89,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			89,000	80,000	65,000
A0122M Adhoc Releif Allowance 2016			475,000	15,000	
A0122Y Ad-hoc Relief Allowance 2017			630,000	19,000	
A01239 Special allowance			2,000		1,000
001 Special Allowance			2,000		1,000
A0123G Ad-hoc Relief Allowance-2018			630,000	11,000	
A0123P Ad-hoc Relief Allowance 2019			503,000	8,000	
A01244 Adhoc relief			2,000		1,000
001 Adhoc Relief			2,000		1,000
A0124F Adhoc Relief Allowance-2021			571,000	3,000	
A0124H Special Allowance-2021				119,000	126,000
A0124N Disparity Reduction Allowance 2022- 15%			1,077,000	1,144,000	833,000
A0124R Adhoc Relief Allowance 2022				970,000	833,000
A0124X Adhoc Relief Allowance 2023					2,915,000
A01251 Mess Allowance			420,000	453,000	368,000
A01257 RC Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			3,000		1,000
001 Leave Salary			3,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A03	**TOTAL OPERATING EXPENSES**			**19,746,000**	**6,007,000**	**6,087,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**68,000**	**30,000**
A03201	Postage and Telegraph			5,000	6,000	7,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A03205	Courier and pilot service			6,000	7,000	5,000
A033	**TOTAL UTILITIES**			**4,522,000**	**4,203,000**	**4,275,000**
A03301	Gas			140,000	199,000	250,000
A03302	Water					25,000
A03303	Electricity			4,382,000	4,004,000	4,000,000
001	Electricity			4,382,000	4,004,000	4,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**39,000**	**2,000**
A03603	Registration			1,000	39,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**398,000**	**453,000**	**856,000**
A03805	Travelling Allowance			72,000	167,000	350,000
001	Travelling Allowance			72,000	167,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			316,000	278,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			316,000	278,000	500,000
A03808	Conveyance Charges			10,000	8,000	6,000
001	Conveyance Charges			10,000	8,000	6,000
A039	**TOTAL GENERAL**			**14,759,000**	**1,244,000**	**924,000**
A03901	Stationery			17,000	8,000	50,000
001	Stationery			17,000	8,000	50,000
A03905	Newspapers Periodicals and Books			5,000	3,000	10,000
A03906	Uniforms and Protective Clothing			7,000		
A03907	Advertising & Publicity			1,000		2,000
001	Advertising and Publicity			1,000		2,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A03919	Payments to Other for Service Rendered			1,000		600,000
001	Payments to Others for Service Rendered			1,000		600,000
A03959	Stipend Incentives awards and allied expenditure			14,695,000	1,200,000	2,000
001	Stipend, Incentive			14,695,000	1,200,000	2,000
A03970	Others			33,000	33,000	260,000
001	Others			33,000	33,000	260,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**2,500,000**
A041	**TOTAL PENSION**			**1,000,000**		**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**600,000**	**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**600,000**	**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	666,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**164,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**90,000**	**73,000**	**200,000**
A13001	Transport			90,000	73,000	200,000
001	Transport			90,000	73,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**9,000**	**150,000**
A13101	Machinery and Equipment			17,000	9,000	150,000
001	Machinery and Equipment			17,000	9,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**10,000**	**100,000**
A13201	Furniture and Fixture			6,000	10,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**87,000**	**72,000**	**500,000**
A13301	Office Buildings			87,000	72,000	300,000
001	Office Buildings			87,000	72,000	300,000
A13303	Other Buildings					200,000
A138	**TOTAL GENERAL**					**50,000**
A13801	Maintenance of gardens					50,000
Govt. College of Nursing, D.I Khan				**36,896,000**	**23,156,000**	**29,106,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4403	**Para Medical Institute D.I Khan DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,997,000**	**18,811,000**	**20,607,000**
A011	**TOTAL PAY**		**21**	**21**	**6,792,000**	**10,675,000**	**9,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,981,000**	**5,824,000**	**5,652,000**
A01101	Total Basic Pay Of Officer		5	5	3,981,000	5,824,000	5,652,000
P070	Principal	(BPS-19)	1	1	1,294,000		1,836,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	1	1	871,000		1,236,000
V011	Vice Principal	(BPS-18)	1	1	923,000		1,308,000
E030	English Teacher	(BPS-17)	1	1	319,000		456,000
C082	Computer Operator	(BPS-16)	1	1	574,000		816,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,811,000**	**4,851,000**	**4,212,000**
A01151	Total Basic Pay Other Staff		16	16	2,811,000	4,851,000	4,212,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	142,000		216,000
S035	Senior Clerk	(BPS-14)	1	1	830,000		1,236,000
L034	Library Assistant	(BPS-11)	1	1	168,000		252,000
D112	Driver	(BPS-06)	2	2	324,000		492,000
B013	Bearer	(BPS-03)	4	4	434,000		648,000
C057	Chowkidar	(BPS-03)	3	3	304,000		456,000
C095	Cook	(BPS-03)	1	1	160,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	319,000		480,000
S162	Sweeper	(BPS-03)	1	1	130,000		192,000
A012	**TOTAL ALLOWANCES**				**8,205,000**	**8,136,000**	**10,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,201,000**	**8,136,000**	**10,741,000**
A01202	House Rent Allowance				857,000	1,053,000	988,000
A01203	Conveyance Allowance				566,000	724,000	736,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4403	**Para Medical Institute D.I Khan DIKhan**					
A01207	Washing Allowance			152,000	144,000	157,000
A01208	Dress Allowance			184,000	181,000	195,000
A0120D	Integrated Allowance			89,000	86,000	94,000
A01217	Medical Allowance			374,000	516,000	441,000
A0121B	Health Professional Allowance			2,117,000	3,072,000	2,801,000
A0121T	Adhoc Relief Allowance 2013			116,000	173,000	99,000
A01224	Entertainment Allowance			7,000	6,000	9,000
A01226	Computer Allowance			19,000	84,000	18,000
A0122C	Adhoc Relief Allowance - 2015			79,000	94,000	69,000
A0122D	Special Risk Allowance				1,000	1,000
A0122M	Adhoc Releif Allowance 2016			414,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017			620,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018			620,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019			257,000	15,000	
A0124F	Adhoc Relief Allowance-2021			600,000	21,000	
A0124H	Special Allowance-2021				221,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,018,000	543,000	544,000
A0124R	Adhoc Relief Allowance 2022				980,000	1,023,000
A0124X	Adhoc Relief Allowance 2023					3,227,000
A01251	Mess Allowance			74,000	96,000	96,000
A01252	Non Practising Allowance			38,000	54,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,190,000**	**2,542,000**	**5,749,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**82,000**	**170,000**
A03201	Postage and Telegraph			5,000	51,000	50,000
A03202	Telephone and Trunk Call			29,000	28,000	100,000
A03205	Courier and pilot service			2,000	3,000	20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4403	**Para Medical Institute D.I Khan DIKhan**					
A033	**TOTAL UTILITIES**			**360,000**	**764,000**	**500,000**
A03303	Electricity			360,000	764,000	500,000
001	Electricity			360,000	764,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**53,000**	**76,000**
A03603	Registration			6,000	53,000	76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**408,000**	**1,133,000**	**2,250,000**
A03805	Travelling Allowance			55,000	863,000	1,200,000
001	Travelling Allowance			55,000	863,000	1,200,000
A03806	Transportation of Goods			1,000	15,000	100,000
001	Transportation of Goods			1,000	15,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			351,000	252,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			351,000	252,000	900,000
A03808	Conveyance Charges			1,000	3,000	50,000
001	Conveyance Charges			1,000	3,000	50,000
A039	**TOTAL GENERAL**			**380,000**	**510,000**	**2,753,000**
A03901	Stationery			17,000	104,000	200,000
001	Stationery			17,000	104,000	200,000
A03902	Printing and Publication			11,000	103,000	200,000
001	Printing and publication			11,000	103,000	200,000
A03905	Newspapers Periodicals and Books			10,000	5,000	653,000
A03906	Uniforms and Protective Clothing			17,000		
A03907	Advertising & Publicity			6,000	53,000	200,000
001	Advertising and Publicity			6,000	53,000	200,000
A03919	Payments to Other for Service Rendered			275,000		1,000,000
001	Payments to Others for Service Rendered			275,000		1,000,000
A03970	Others			44,000	245,000	500,000
001	Others			44,000	245,000	500,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403 Para Medical Institute D.I Khan DIKhan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**300,000**		**400,000**
A041 TOTAL PENSION			**300,000**		**400,000**
A04114 Superannuation Encashment of L.P.R			300,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**666,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**666,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			**105,000**	**179,000**	**4,150,000**
A130 TOTAL TRANSPORT			**17,000**	**19,000**	**1,600,000**
A13001 Transport			17,000	19,000	1,600,000
001 Transport			17,000	19,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**11,000**	**250,000**
A13101 Machinery and Equipment			22,000	11,000	250,000
001 Machinery and Equipment			22,000	11,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**100,000**	**1,000,000**
A13201 Furniture and Fixture			11,000	100,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			**44,000**	**41,000**	**1,200,000**
A13301 Office Buildings			31,000	23,000	700,000
001 Office Buildings			31,000	23,000	700,000
A13302 Residential Buildings			13,000	18,000	500,000
001 Residential Buildings			13,000	18,000	500,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403 Para Medical Institute D.I Khan DIKhan					
A138 TOTAL GENERAL			**11,000**	**8,000**	**100,000**
A13801 Maintenance of gardens			11,000	8,000	100,000
Para Medical Institute D.I Khan DIKhan			**17,592,000**	**21,532,000**	**31,572,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4405	**Public Health School DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,237,000**	**16,788,000**	**21,746,000**
A011	**TOTAL PAY**		**23**	**23**	**8,004,000**	**10,057,000**	**11,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,081,000**	**5,008,000**	**5,772,000**
A01101	Total Basic Pay Of Officer		6	6	4,081,000	5,008,000	5,772,000
P070	Principal	(BPS-19)	1	1	1,103,000		1,560,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	882,000		1,248,000
V011	Vice Principal	(BPS-18)	1	1	882,000		1,248,000
E030	English Teacher	(BPS-17)	1	1	552,000		780,000
M139	Midwifery Supervisor	(BPS-16)	1	1	331,000		468,000
P097	Public Health Supervisor	(BPS-16)	1	1	331,000		468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,923,000**	**5,049,000**	**5,905,000**
A01151	Total Basic Pay Other Staff		17	17	3,923,000	5,044,000	5,892,000
T052	Tutor	(BPS-12)	1	1	445,000		672,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		276,000
H065	House Keeper	(BPS-10)	1	1	221,000		336,000
D112	Driver	(BPS-06)	2	2	448,000		672,000
T049	Tubewell Operator	(BPS-05)	1	1	265,000		396,000
B013	Bearer	(BPS-03)	1	1	213,000		324,000
C057	Chowkidar	(BPS-03)	3	3	482,000		720,000
C095	Cook	(BPS-03)	2	2	607,000		912,000
M010	Mali	(BPS-03)	1	1	246,000		372,000
N005	Naib Qasid	(BPS-03)	2	2	455,000		684,000
S162	Sweeper	(BPS-03)	2	2	353,000		528,000
A01152	Personal pay					5,000	13,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A012	**TOTAL ALLOWANCES**			7,233,000	6,731,000	10,069,000
A012-1	**TOTAL REGULAR ALLOWANCES**			7,229,000	6,672,000	10,067,000
A01202	House Rent Allowance			601,000	718,000	644,000
A01203	Conveyance Allowance			522,000	727,000	721,000
A01207	Washing Allowance			174,000	152,000	136,000
A01208	Dress Allowance			291,000	322,000	322,000
A0120D	Integrated Allowance			101,000	91,000	82,000
A01217	Medical Allowance			351,000	455,000	407,000
A0121B	Health Professional Allowance			756,000	1,185,000	1,260,000
A0121T	Adhoc Relief Allowance 2013			102,000	130,000	114,000
A01224	Entertainment Allowance			2,000		1,000
A01229	Special compensatory allowance			40,000	67,000	151,000
A0122C	Adhoc Relief Allowance - 2015			73,000	82,000	80,000
A0122M	Adhoc Releif Allowance 2016			366,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017			557,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			557,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019			557,000	22,000	
A0124F	Adhoc Relief Allowance-2021			592,000	3,000	
A0124H	Special Allowance-2021				161,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	983,000	992,000
A0124R	Adhoc Relief Allowance 2022				977,000	992,000
A0124X	Adhoc Relief Allowance 2023					3,480,000
A01251	Mess Allowance			385,000	520,000	558,000
A01252	Non Practising Allowance			2,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,000	59,000	2,000
A01274	Medical Charges			2,000	59,000	1,000
001	Medical Charges			2,000	59,000	1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			6,026,000	4,397,000	4,459,000
A032	**TOTAL COMMUNICATIONS**			70,000	52,000	105,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A03201	Postage and Telegraph			5,000		25,000
A03202	Telephone and Trunk Call			60,000	50,000	60,000
A03205	Courier and pilot service			5,000	2,000	20,000
A033	**TOTAL UTILITIES**			**1,682,000**	**1,531,000**	**1,362,000**
A03301	Gas			360,000	210,000	180,000
A03303	Electricity			1,322,000	1,321,000	1,182,000
001	Electricity			1,322,000	1,321,000	1,182,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**20,000**
A03603	Registration			10,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**756,000**	**663,000**	**750,000**
A03805	Travelling Allowance			200,000	111,000	200,000
001	Travelling Allowance			200,000	111,000	200,000
A03806	Transportation of Goods			30,000	21,000	30,000
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			520,000	528,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			520,000	528,000	500,000
A03808	Conveyance Charges			6,000	3,000	20,000
001	Conveyance Charges			6,000	3,000	20,000
A039	**TOTAL GENERAL**			**3,508,000**	**2,151,000**	**2,222,000**
A03901	Stationery			25,000	21,000	80,000
001	Stationery			25,000	21,000	80,000
A03902	Printing and Publication					20,000
A03905	Newspapers Periodicals and Books			9,000	9,000	20,000
A03906	Uniforms and Protective Clothing			22,000	11,000	
A03919	Payments to Other for Service Rendered			200,000	200,000	300,000
001	Payments to Others for Service Rendered			200,000	200,000	300,000
A03936	Foreign/Inland Training Course Fee			1,000		2,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A03959	Stipend Incentives awards and allied expenditure			3,001,000	1,661,000	1,750,000
001	Stipend, Incentive			1,000	1,661,000	1,500,000
006	Stipend for 50 House Job officers.			3,000,000		250,000
A03970	Others			250,000	249,000	50,000
001	Others			250,000	249,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**220,000**
A041	**TOTAL PENSION**			**330,000**		**220,000**
A04114	Superannuation Encashment of L.P.R			330,000		220,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09	**TOTAL PHYSICAL ASSETS**			**10,000**	**5,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**5,000**	**2,000**
A09201	Hardware			10,000	5,000	2,000
001	Hardware			10,000	5,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**377,000**	**260,000**	**520,000**
A130	**TOTAL TRANSPORT**			**130,000**	**98,000**	**150,000**
A13001	Transport			130,000	98,000	150,000
001	Transport			130,000	98,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**55,000**	**100,000**
A13101	Machinery and Equipment			110,000	55,000	100,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
001	Machinery and Equipment			110,000	55,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**9,000**	**80,000**
A13201	Furniture and Fixture			20,000	9,000	80,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**75,000**	**60,000**	**100,000**
A13301	Office Buildings			57,000	54,000	50,000
001	Office Buildings			57,000	54,000	50,000
A13303	Other Buildings			18,000	6,000	50,000
001	Other Buildings.			18,000	6,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**12,000**	**50,000**
A13701	Hardware			20,000	12,000	50,000
A138	**TOTAL GENERAL**			**22,000**	**26,000**	**40,000**
A13801	Maintenance of gardens			22,000	26,000	40,000
Public Health School DIKhan				**23,080,000**	**21,450,000**	**27,681,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4432	**Govt. College of Nursing Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,945,000**	**14,238,000**	**16,335,000**
A011	**TOTAL PAY**		**23**	**23**	**4,779,000**	**8,997,000**	**6,877,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,613,000**	**5,507,000**	**5,124,000**
A01101	Total Basic Pay Of Officer		6	6	3,613,000	5,507,000	5,124,000
N030	Nursing Tutor	(BPS-18)	1	1	954,000		1,356,000
V011	Vice Principal	(BPS-18)	1	1	825,000		1,164,000
E030	English Teacher	(BPS-17)	1	1	430,000		612,000
I018	Instructor ASA	(BPS-17)	2	2	1,117,000		1,584,000
C082	Computer Operator	(BPS-16)	1	1	287,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**1,166,000**	**3,490,000**	**1,753,000**
A01151	Total Basic Pay Other Staff		17	17	1,155,000	3,490,000	1,752,000
S035	Senior Clerk	(BPS-14)	1	1	110,000		168,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	77,000		120,000
J013	Junior Clerk	(BPS-11)	1	1	80,000		120,000
H065	House Keeper	(BPS-10)	1	1	69,000		108,000
D112	Driver	(BPS-06)	1	1	71,000		108,000
B013	Bearer	(BPS-03)	2	2	130,000		192,000
C057	Chowkidar	(BPS-03)	3	3	214,000		324,000
C095	Cook	(BPS-03)	2	2	99,000		144,000
M010	Mali	(BPS-03)	1	1	44,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	125,000		192,000
S162	Sweeper	(BPS-03)	2	2	136,000		204,000
A01153	Special Pay				11,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
A012	**TOTAL ALLOWANCES**			**7,166,000**	**5,241,000**	**9,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,146,000**	**5,241,000**	**9,455,000**
A01202	House Rent Allowance			959,000	771,000	750,000
A01203	Conveyance Allowance			733,000	638,000	638,000
A01207	Washing Allowance			74,000	72,000	72,000
A01208	Dress Allowance			95,000	84,000	1,411,000
A0120D	Integrated Allowance			44,000	43,000	43,000
A01217	Medical Allowance			424,000	335,000	339,000
A0121B	Health Professional Allowance			630,000	900,000	900,000
A0121T	Adhoc Relief Allowance 2013			133,000	96,000	98,000
A01226	Computer Allowance			2,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			92,000	67,000	68,000
A0122M	Adhoc Releif Allowance 2016			491,000		
A0122Y	Ad-hoc Relief Allowance 2017			678,000		
A0123G	Ad-hoc Relief Allowance-2018			678,000		
A0123P	Ad-hoc Relief Allowance 2019			482,000		
A0124F	Adhoc Relief Allowance-2021			551,000		
A0124H	Special Allowance-2021				283,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%			714,000	705,000	631,000
A0124R	Adhoc Relief Allowance 2022				881,000	887,000
A0124X	Adhoc Relief Allowance 2023					2,969,000
A01251	Mess Allowance			366,000	348,000	348,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**		**3,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance			16,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**11,539,000**	**4,728,000**	**7,394,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**64,000**	**105,000**
A03201	Postage and Telegraph			7,000	5,000	10,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
A03202	Telephone and Trunk Call			44,000	59,000	90,000
A03205	Courier and pilot service			5,000		5,000
A033	**TOTAL UTILITIES**			**878,000**	**1,066,000**	**1,890,000**
A03301	Gas			248,000	156,000	660,000
A03302	Water			30,000	8,000	30,000
A03303	Electricity			600,000	902,000	1,200,000
001	Electricity			600,000	902,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,490,000**	**3,800,000**
A03402	Rent for Office Building			2,000,000	2,490,000	3,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**490,000**	**535,000**	**1,154,000**
A03805	Travelling Allowance			198,000	174,000	250,000
001	Travelling Allowance			198,000	174,000	250,000
A03806	Transportation of Goods			22,000		100,000
001	Transportation of Goods			22,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	358,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			264,000	358,000	800,000
A03808	Conveyance Charges			6,000	3,000	4,000
001	Conveyance Charges			6,000	3,000	4,000
A039	**TOTAL GENERAL**			**8,115,000**	**573,000**	**445,000**
A03901	Stationery			17,000	22,000	50,000
001	Stationery			17,000	22,000	50,000
A03902	Printing and Publication			6,000	3,000	4,000
001	Printing and publication			6,000	3,000	4,000
A03905	Newspapers Periodicals and Books			8,000		6,000
A03906	Uniforms and Protective Clothing			6,000		
A03919	Payments to Other for Service Rendered			55,000		334,000
001	Payments to Others for Service Rendered			55,000		334,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
A03959	Stipend Incentives awards and allied expenditure			7,990,000	500,000	1,000
001	Stipend, Incentive			7,990,000	500,000	1,000
A03970	Others			33,000	48,000	50,000
001	Others			33,000	48,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**92,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**92,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		92,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		92,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**1,000**
A09601	Plant and Machinery			2,000		1,000
001	Plant and Machinery			2,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**103,000**	**81,000**	**190,000**
A130	**TOTAL TRANSPORT**			**44,000**	**52,000**	**100,000**
A13001	Transport			44,000	52,000	100,000
001	Transport			44,000	52,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**6,000**	**20,000**
A13101	Machinery and Equipment			11,000	6,000	20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
001	Machinery and Equipment			11,000	6,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**3,000**	**50,000**
A13201	Furniture and Fixture			6,000	3,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**42,000**	**20,000**	**20,000**
A13301	Office Buildings			42,000	20,000	20,000
001	Office Buildings			42,000	20,000	20,000
Govt. College of Nursing Kohat				**24,690,000**	**19,047,000**	**24,013,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394 Bacha Khan Medical College Mardan					
A06 TOTAL TRANSFERS			**521,579,000**	**508,987,000**	**573,738,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**521,579,000**	**508,987,000**	**573,738,000**
A06402 Contribution/transfer to reserve fund			521,579,000	508,987,000	573,738,000
002 Provision for Salary			479,366,000	467,793,000	527,304,000
003 Provision for Non Salary			42,213,000	41,194,000	46,434,000
Bacha Khan Medical College Mardan			**521,579,000**	**508,987,000**	**573,738,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4739	**Govt. College of Nursing, Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,277,000**	**17,616,000**	**25,278,000**
A011	**TOTAL PAY**		**22**	**22**	**8,836,000**	**10,849,000**	**12,723,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,853,000**	**6,703,000**	**8,259,000**
A01101	Total Basic Pay Of Officer		7	7	5,823,000	6,701,000	8,256,000
N030	Nursing Tutor	(BPS-18)	1	1	995,000		1,416,000
V011	Vice Principal	(BPS-18)	1	1	1,026,000		1,452,000
E030	English Teacher	(BPS-17)	1	1	868,000		1,224,000
I018	Instructor ASA	(BPS-17)	3	3	2,600,000		3,684,000
C082	Computer Operator	(BPS-16)	1	1	334,000		480,000
A01102	Personal pay				30,000	2,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,983,000**	**4,146,000**	**4,464,000**
A01151	Total Basic Pay Other Staff		15	15	2,983,000	4,146,000	4,464,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		360,000
H065	House Keeper	(BPS-10)	1	1	210,000		312,000
D112	Driver	(BPS-06)	1	1	218,000		324,000
B013	Bearer	(BPS-03)	2	2	340,000		516,000
C057	Chowkidar	(BPS-03)	3	3	602,000		900,000
C095	Cook	(BPS-03)	2	2	340,000		516,000
N005	Naib Qasid	(BPS-03)	2	2	436,000		648,000
S162	Sweeper	(BPS-03)	2	2	347,000		516,000
A012	**TOTAL ALLOWANCES**				**9,441,000**	**6,767,000**	**12,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,437,000**	**6,767,000**	**12,553,000**
A01202	House Rent Allowance				799,000	797,000	1,350,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A01203	Conveyance Allowance			729,000	692,000	1,819,000
A01205	Dearness Allowance			69,000		80,000
A01207	Washing Allowance			146,000	141,000	144,000
A01208	Dress Allowance			348,000	355,000	285,000
A0120D	Integrated Allowance			83,000	85,000	86,000
A01217	Medical Allowance			510,000	448,000	385,000
A0121B	Health Professional Allowance			746,000	1,090,000	720,000
A0121T	Adhoc Relief Allowance 2013			279,000	143,000	243,000
A0121Z	Adhoc Relief Allowance-2014			2,000		384,000
A01226	Computer Allowance			19,000	12,000	17,000
A01229	Special compensatory allowance			51,000		4,000
A0122C	Adhoc Relief Allowance - 2015			131,000	99,000	364,000
A0122M	Adhoc Releif Allowance 2016			611,000		268,000
A0122Y	Ad-hoc Relief Allowance 2017			824,000	1,000	283,000
A01238	Charge allowance			44,000		4,000
A0123G	Ad-hoc Relief Allowance-2018			819,000	1,000	230,000
A0123P	Ad-hoc Relief Allowance 2019			580,000	1,000	181,000
A0124F	Adhoc Relief Allowance-2021			769,000	1,000	80,000
A0124H	Special Allowance-2021				212,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,321,000	1,064,000	955,000
A0124R	Adhoc Relief Allowance 2022				1,063,000	1,045,000
A0124X	Adhoc Relief Allowance 2023					3,051,000
A01251	Mess Allowance			555,000	562,000	372,000
A01270	Other			2,000		1,000
001	Others			2,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**20,392,000**	**4,517,000**	**3,928,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**55,000**	**80,000**
A03201	Postage and Telegraph			5,000		10,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A03202	Telephone and Trunk Call			49,000	55,000	70,000
A033	**TOTAL UTILITIES**			**1,543,000**	**1,610,000**	**1,700,000**
A03301	Gas			343,000	338,000	500,000
A03303	Electricity			1,200,000	1,272,000	1,200,000
001	Electricity			1,200,000	1,272,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**440,000**	**298,000**	**368,000**
A03805	Travelling Allowance			253,000	159,000	168,000
001	Travelling Allowance			253,000	159,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			187,000	139,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	139,000	200,000
A039	**TOTAL GENERAL**			**18,355,000**	**2,554,000**	**1,780,000**
A03901	Stationery			94,000	78,000	100,000
001	Stationery			94,000	78,000	100,000
A03905	Newspapers Periodicals and Books			9,000	3,000	20,000
A03906	Uniforms and Protective Clothing			6,000		
A03919	Payments to Other for Service Rendered			249,000	120,000	200,000
001	Payments to Others for Service Rendered			249,000	120,000	200,000
A03936	Foreign/Inland Training Course Fee			10,000		6,000
A03959	Stipend Incentives awards and allied expenditure			17,822,000	2,223,000	1,334,000
001	Stipend, Incentive			17,822,000	2,223,000	1,334,000
A03970	Others			165,000	130,000	120,000
001	Others			165,000	130,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**	**1,865,000**	**1,450,000**
A041	**TOTAL PENSION**			**330,000**	**1,865,000**	**1,450,000**
A04114	Superannuation Encashment of L.P.R			330,000	1,865,000	1,450,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**349,000**	**183,000**	**346,000**
A130	**TOTAL TRANSPORT**			**99,000**	**74,000**	**100,000**
A13001	Transport			99,000	74,000	100,000
001	Transport			99,000	74,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**143,000**	**68,000**	**100,000**
A13101	Machinery and Equipment			143,000	68,000	100,000
001	Machinery and Equipment			143,000	68,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**41,000**	**100,000**
A13201	Furniture and Fixture			55,000	41,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**		**26,000**
A13301	Office Buildings			50,000		26,000
001	Office Buildings			50,000		26,000
A138	**TOTAL GENERAL**			**2,000**		**20,000**
A13801	Maintenance of gardens			2,000		20,000
Govt. College of Nursing, Mardan				**40,448,000**	**24,181,000**	**31,736,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290 Nowshera Medical College Nowshera					
A06 TOTAL TRANSFERS			**266,268,000**	**239,701,000**	**292,896,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**266,268,000**	**239,701,000**	**292,896,000**
A06402 Contribution/transfer to reserve fund			266,268,000	239,701,000	292,896,000
002 Provision for Salary			218,216,000	196,443,000	240,039,000
003 Provision for Non Salary			48,052,000	43,258,000	52,857,000
Nowshera Medical College Nowshera			**266,268,000**	**239,701,000**	**292,896,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar					
A06 TOTAL TRANSFERS			**2,000**	**7,500,000**	**90,399,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,000**	**7,500,000**	**90,399,000**
A06402 Contribution/transfer to reserve fund			2,000	7,500,000	90,399,000
002 Provision for Salary			1,000	3,750,000	76,278,000
003 Provision for Non Salary			1,000	3,750,000	14,121,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			**2,000**	**7,500,000**	**90,399,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5887	**Public Health School Hayat Abad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,331,000**	**20,936,000**	**24,353,000**
A011	**TOTAL PAY**		**28**	**28**	**8,469,000**	**12,593,000**	**12,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,208,000**	**7,036,000**	**5,941,000**
A01101	Total Basic Pay Of Officer		7	7	4,193,000	7,036,000	5,940,000
P070	Principal	(BPS-19)	1	1	1,023,000		1,452,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	1,498,000		2,124,000
V011	Vice Principal	(BPS-18)	1	1	899,000		1,272,000
C082	Computer Operator	(BPS-16)	1	1	137,000		192,000
M139	Midwifery Supervisor	(BPS-16)	1	1	340,000		480,000
P097	Public Health Supervisor	(BPS-16)	1	1	296,000		420,000
A01102	Personal pay				15,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,261,000**	**5,557,000**	**6,397,000**
A01151	Total Basic Pay Other Staff		21	21	4,252,000	5,529,000	6,384,000
S035	Senior Clerk	(BPS-14)	1	1	313,000		468,000
H065	House Keeper	(BPS-10)	1	1	291,000		444,000
D112	Driver	(BPS-06)	3	3	704,000		1,056,000
B013	Bearer	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	4	4	714,000		1,068,000
C095	Cook	(BPS-03)	2	2	448,000		672,000
D007	Dai	(BPS-03)	2	2	309,000		468,000
M010	Mali	(BPS-03)	2	2	433,000		648,000
N005	Naib Qasid	(BPS-03)	2	2	312,000		468,000
S162	Sweeper	(BPS-03)	2	2	373,000		564,000
A01152	Personal pay				9,000	28,000	13,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
A012	**TOTAL ALLOWANCES**			11,862,000	8,343,000	12,015,000
A012-1	**TOTAL REGULAR ALLOWANCES**			11,858,000	8,343,000	12,013,000
A01202	House Rent Allowance			1,652,000	1,553,000	1,515,000
A01203	Conveyance Allowance			828,000	821,000	821,000
A01207	Washing Allowance			278,000	223,000	221,000
A01208	Dress Allowance			396,000	385,000	383,000
A0120D	Integrated Allowance			160,000	134,000	133,000
A0120E	Housing Subsidy Allowance			304,000	222,000	222,000
A01216	Qualification Allowance			5,000		1,000
A01217	Medical Allowance			534,000	534,000	516,000
A0121B	Health Professional Allowance			1,739,000	1,080,000	960,000
A0121T	Adhoc Relief Allowance 2013			143,000	134,000	123,000
A01224	Entertainment Allowance			7,000		1,000
A01226	Computer Allowance			10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			98,000	94,000	85,000
A0122M	Adhoc Releif Allowance 2016			594,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			37,000	36,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017			798,000		
A01233	Unattractive Area Allowance				5,000	12,000
001	Unattractive Area Allowance				5,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			798,000		
A0123P	Ad-hoc Relief Allowance 2019			638,000		
A0124F	Adhoc Relief Allowance-2021			883,000		
A0124H	Special Allowance-2021				126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,266,000	1,245,000	1,153,000
A0124R	Adhoc Relief Allowance 2022				1,245,000	1,153,000
A0124X	Adhoc Relief Allowance 2023					3,966,000
A01251	Mess Allowance			404,000	444,000	444,000
A01252	Non Practising Allowance			89,000		8,000
A01260	Ration Allowance			39,000		5,000
A01270	Other			158,000	53,000	30,000
001	Others			158,000	53,000	30,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887 Public Health School Hayat Abad Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**5,893,000**	**4,840,000**	**3,785,000**
A032 TOTAL COMMUNICATIONS			**176,000**	**120,000**	**142,000**
A03201 Postage and Telegraph			5,000	4,000	2,000
A03202 Telephone and Trunk Call			165,000	116,000	120,000
A03205 Courier and pilot service			6,000		20,000
A033 TOTAL UTILITIES			**3,030,000**	**2,673,000**	**2,400,000**
A03301 Gas			1,440,000	1,321,000	1,000,000
A03302 Water			150,000	123,000	100,000
A03303 Electricity			1,440,000	1,229,000	1,300,000
001 Electricity			1,440,000	1,229,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			**373,000**	**276,000**	**263,000**
A03805 Travelling Allowance			11,000	10,000	6,000
001 Travelling Allowance			11,000	10,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			351,000	253,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	253,000	250,000
A03808 Conveyance Charges			11,000	13,000	7,000
001 Conveyance Charges			11,000	13,000	7,000
A039 TOTAL GENERAL			**2,314,000**	**1,771,000**	**980,000**
A03901 Stationery			66,000	55,000	41,000
001 Stationery			66,000	55,000	41,000
A03905 Newspapers Periodicals and Books			11,000	3,000	4,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
A03906	Uniforms and Protective Clothing			15,000		
A03919	Payments to Other for Service Rendered			25,000		2,000
001	Payments to Others for Service Rendered			25,000		2,000
A03927	Purchase of Drug and Medicines			165,000	175,000	37,000
001	Purchase of drug and Medicines			165,000	175,000	37,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03959	Stipend Incentives awards and allied expenditure			1,910,000	1,448,000	815,000
001	Stipend, Incentive			1,910,000	1,448,000	815,000
A03970	Others			121,000	90,000	80,000
001	Others			121,000	90,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**435,000**	**200,000**
A041	**TOTAL PENSION**			**300,000**	**435,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			300,000	435,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**900,000**	**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**900,000**	**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	900,000	666,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		2,000
001	Hardware			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
001	Plant and Machinery			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**230,000**	**220,000**
A130	**TOTAL TRANSPORT**			**110,000**	**88,000**	**50,000**
A13001	Transport			110,000	88,000	50,000
001	Transport			110,000	88,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**33,000**	**50,000**
A13101	Machinery and Equipment			66,000	33,000	50,000
001	Machinery and Equipment			66,000	33,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**20,000**	**30,000**
A13201	Furniture and Fixture			28,000	20,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**119,000**	**89,000**	**90,000**
A13301	Office Buildings			51,000	38,000	40,000
001	Office Buildings			51,000	38,000	40,000
A13303	Other Buildings			68,000	51,000	50,000
001	Other Buildings.			68,000	51,000	50,000
Public Health School Hayat Abad Peshawar				**27,849,000**	**27,341,000**	**29,228,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				86,651,000	84,320,000	103,747,000
A011	**TOTAL PAY**		93	93	32,605,000	47,049,000	46,831,000
A011-1	**TOTAL PAY OF OFFICERS**		45	45	24,774,000	33,626,000	35,083,000
A01101	Total Basic Pay Of Officer		45	45	24,694,000	33,488,000	35,016,000
P070	Principal	(BPS-20)	1	1	1,362,000		1,932,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	1	960,000		1,356,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	1	852,000		1,212,000
V011	Vice Principal	(BPS-19)	1	1	764,000		1,080,000
C501	Chief Clinical Technologist	(BPS-18)	2	2	1,376,000		1,956,000
S044	Senior Instructor ASA	(BPS-18)	3	3	2,147,000		3,036,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	809,000		1,152,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	809,000		1,152,000
A007	Accounts Officer	(BPS-17)	1	1	518,000		732,000
A513	Assistant Director (IT)	(BPS-17)	1	1	518,000		732,000
A816	Assistant Director Ministerial	(BPS-17)	1	1	518,000		732,000
D210	Data Analyst	(BPS-17)	1	1	518,000		732,000
I018	Instructor ASA	(BPS-17)	8	8	3,415,000		4,836,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	434,000		624,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	560,000		792,000
L167	Lecturer English	(BPS-17)	1	1	560,000		792,000
N036	Net Work Administrator	(BPS-17)	1	1	518,000		732,000
O007	Office Superintendent	(BPS-17)	1	1	518,000		732,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	1,749,000		2,484,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,153,000		3,048,000
S166	Superintendent	(BPS-17)	1	1	299,000		432,000
A004	Accounts Assistant	(BPS-16)	1	1	429,000		612,000
C082	Computer Operator	(BPS-16)	3	3	1,337,000		1,896,000
L033	Librarian	(BPS-16)	1	1	429,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	285,000		408,000
W006	Warden	(BPS-16)	2	2	857,000		1,212,000
A01102	Personal pay				56,000	69,000	29,000
A01105	Qualification Pay				24,000	69,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**7,831,000**	**13,423,000**	**11,748,000**
A01151	Total Basic Pay Other Staff		48	48	7,831,000	13,423,000	11,748,000
S035	Senior Clerk	(BPS-14)	1	1	262,000		396,000
S115	Stenographer	(BPS-14)	1	1	364,000		552,000
L034	Library Assistant	(BPS-12)	1	1	313,000		468,000
P428	Primary Health Care Technician	(BPS-12)	6	6	1,342,000		2,004,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		300,000
F215	Female Receptionist	(BPS-07)	1	1	168,000		252,000
P088	Projectionist	(BPS-07)	1	1	168,000		252,000
S127	Store Keeper	(BPS-07)	1	1	168,000		252,000
S230	Security Incharge	(BPS-07)	1	1	168,000		252,000
D112	Driver	(BPS-06)	2	2	355,000		528,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	135,000		204,000
P279	Photostate Machine Operator	(BPS-04)	1	1	135,000		204,000
B013	Bearer	(BPS-03)	4	4	666,000		996,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
C057	Chowkidar	(BPS-03)	3	3	453,000		684,000
C095	Cook	(BPS-03)	3	3	405,000		612,000
G013	Generator Operator	(BPS-03)	1	1	124,000		192,000
M010	Mali	(BPS-03)	3	3	369,000		552,000
N005	Naib Qasid	(BPS-03)	4	4	512,000		768,000
S023	Security Guard	(BPS-03)	6	6	739,000		1,104,000
S162	Sweeper	(BPS-03)	5	5	659,000		984,000
T049	Tubewell Operator	(BPS-03)	1	1	124,000		192,000
A012	**TOTAL ALLOWANCES**				**54,046,000**	**37,271,000**	**56,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,042,000**	**37,271,000**	**56,914,000**
A01201	Senior Post Allowance				16,000	9,000	15,000
A01202	House Rent Allowance				7,743,000	7,612,000	8,037,000
A01203	Conveyance Allowance				3,636,000	3,476,000	3,598,000
A01207	Washing Allowance				453,000	403,000	395,000
A01208	Dress Allowance				724,000	485,000	489,000
A0120D	Integrated Allowance				269,000	241,000	236,000
A0120E	Housing Subsidy Allowance				779,000	284,000	66,000
A0120Q	Fixed Daily Allowance				2,000		1,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				1,970,000	1,783,000	1,805,000
A0121B	Health Professional Allowance				15,732,000	11,932,000	16,592,000
A0121C	Additional Pay Allowance						60,000
A0121M	Adhoc Relief Allowance - 2012				16,000		1,000
A0121Q	Audit and Accounts Allowance				53,000		
A0121T	Adhoc Relief Allowance 2013				606,000	389,000	332,000
A0121Z	Adhoc Relief Allowance-2014				6,000		1,000
A01224	Entertainment Allowance				35,000	12,000	16,000
A01226	Computer Allowance				19,000	69,000	68,000
A01227	Project allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				446,000	283,000	243,000
A0122D	Special Risk Allowance				2,000		
A0122F	Health Allowance				58,000		5,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**					
A0122M	Adhoc Releif Allowance 2016			2,680,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	215,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			3,597,000	36,000	
A01233	Unattractive Area Allowance				4,000	3,000
001	Unattractive Area Allowance				4,000	3,000
A01236	Deputation Allowance			53,000		5,000
A01239	Special allowance				161,000	148,000
001	Special Allowance				161,000	148,000
A0123G	Ad-hoc Relief Allowance-2018			3,587,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			1,588,000	28,000	
A01243	Special travelling allowance			50,000		150,000
A0124F	Adhoc Relief Allowance-2021			3,293,000	36,000	
A0124G	IT Professional Allowance				364,000	800,000
A0124H	Special Allowance-2021			61,000	861,000	1,023,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,876,000	3,101,000	2,943,000
A0124R	Adhoc Relief Allowance 2022				4,571,000	4,432,000
A0124X	Adhoc Relief Allowance 2023					14,550,000
A01251	Mess Allowance			647,000	215,000	248,000
A01252	Non Practising Allowance			740,000	474,000	426,000
A01257	RC Allowance					1,000
A01260	Ration Allowance			2,000		1,000
A01270	Other			261,000	164,000	150,000
001	Others			261,000	164,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,870,000**	**4,607,000**	**5,540,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**74,000**	**192,000**
A03201	Postage and Telegraph			9,000		10,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**					
A03202	Telephone and Trunk Call			220,000	74,000	180,000
A03205	Courier and pilot service			1,000		2,000
A033	**TOTAL UTILITIES**			**2,788,000**	**2,542,000**	**2,800,000**
A03301	Gas			956,000	742,000	800,000
A03303	Electricity			1,832,000	1,800,000	2,000,000
001	Electricity			1,832,000	1,800,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,399,000**	**1,393,000**	**1,534,000**
A03805	Travelling Allowance			165,000	484,000	250,000
001	Travelling Allowance			165,000	484,000	250,000
A03806	Transportation of Goods			22,000	20,000	50,000
001	Transportation of Goods			22,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,193,000	859,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,193,000	859,000	1,200,000
A03808	Conveyance Charges			19,000	30,000	34,000
001	Conveyance Charges			19,000	30,000	34,000
A039	**TOTAL GENERAL**			**1,453,000**	**598,000**	**1,014,000**
A03901	Stationery			196,000	272,000	350,000
001	Stationery			196,000	272,000	350,000
A03905	Newspapers Periodicals and Books			36,000	10,000	24,000
A03906	Uniforms and Protective Clothing			16,000		
A03907	Advertising & Publicity			50,000	41,000	60,000
001	Advertising and Publicity			50,000	41,000	60,000
A03919	Payments to Other for Service Rendered			1,045,000	150,000	500,000
001	Payments to Others for Service Rendered			1,045,000	150,000	500,000
A03970	Others			110,000	125,000	80,000
001	Others			110,000	125,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**5,070,000**	**200,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar					
A041 TOTAL PENSION			**300,000**	**5,070,000**	**200,000**
A04114 Superannuation Encashment of L.P.R			300,000	5,070,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,100,000**		**734,000**
A052 TOTAL GRANTS-DOMESTIC			**1,100,000**		**734,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**2,000**
A09601 Plant and Machinery			1,000		2,000
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**2,000**
A09701 Furniture and fixtures			1,000		2,000
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**380,000**	**337,000**	**450,000**
A130 TOTAL TRANSPORT			**220,000**	**221,000**	**150,000**
A13001 Transport			220,000	221,000	150,000
001 Transport			220,000	221,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**33,000**	**17,000**	**150,000**
A13101 Machinery and Equipment			33,000	17,000	150,000
001 Machinery and Equipment			33,000	17,000	150,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**29,000**	**100,000**
A13201 Furniture and Fixture			22,000	29,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**70,000**	**53,000**	**20,000**
A13301 Office Buildings			70,000	53,000	20,000
001 Office Buildings			70,000	53,000	20,000
A138 TOTAL GENERAL			**35,000**	**17,000**	**30,000**
A13801 Maintenance of gardens			35,000	17,000	30,000
Post Graduate Para Medical Institute Duran Pur Peshawar			**94,303,000**	**94,334,000**	**110,675,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5889	**Govt. College of Nursing HMC, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,867,000**	**32,270,000**	**43,086,000**
A011	**TOTAL PAY**		**37**	**37**	**16,048,000**	**19,426,000**	**23,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**11,845,000**	**13,005,000**	**16,721,000**
A01101	Total Basic Pay Of Officer		15	15	11,782,000	13,002,000	16,716,000
N030	Nursing Tutor	(BPS-18)	1	1	1,075,000		1,524,000
P070	Principal	(BPS-18)	1	1	1,166,000		1,656,000
V011	Vice Principal	(BPS-18)	1	1	1,166,000		1,656,000
E030	English Teacher	(BPS-17)	1	1	696,000		984,000
I018	Instructor ASA	(BPS-17)	6	6	4,079,000		5,784,000
T052	Tutor	(BPS-17)	3	3	2,816,000		3,996,000
A057	Assistant	(BPS-16)	1	1	343,000		492,000
C082	Computer Operator	(BPS-16)	1	1	441,000		624,000
A01102	Personal pay				63,000	3,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,203,000**	**6,421,000**	**6,300,000**
A01151	Total Basic Pay Other Staff		22	22	4,203,000	6,421,000	6,300,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
A185	Assistant Librarian	(BPS-12)	1	1	205,000		312,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		348,000
H065	House Keeper	(BPS-10)	2	2	529,000		792,000
D112	Driver	(BPS-06)	1	1	267,000		396,000
B013	Bearer	(BPS-03)	4	4	585,000		876,000
C057	Chowkidar	(BPS-03)	4	4	657,000		984,000
C095	Cook	(BPS-03)	2	2	427,000		636,000
N005	Naib Qasid	(BPS-03)	2	2	397,000		600,000
S162	Sweeper	(BPS-03)	4	4	626,000		936,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A012	**TOTAL ALLOWANCES**			18,819,000	12,844,000	20,065,000
A012-1	**TOTAL REGULAR ALLOWANCES**			18,815,000	12,844,000	20,063,000
A01202	House Rent Allowance			2,956,000	2,531,000	3,162,000
A01203	Conveyance Allowance			1,355,000	1,222,000	1,246,000
A01207	Washing Allowance			215,000	204,000	195,000
A01208	Dress Allowance			644,000	523,000	545,000
A0120D	Integrated Allowance			125,000	122,000	117,000
A0120E	Housing Subsidy Allowance			39,000		3,000
A01217	Medical Allowance			842,000	720,000	726,000
A0121B	Health Professional Allowance			2,189,000	1,987,000	2,124,000
A0121T	Adhoc Relief Allowance 2013			292,000	229,000	207,000
A01226	Computer Allowance			10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			200,000	146,000	131,000
A0122M	Adhoc Releif Allowance 2016			1,102,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,499,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			1,497,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			817,000	9,000	
A0124F	Adhoc Relief Allowance-2021			1,387,000		
A0124H	Special Allowance-2021				294,000	294,000
A0124L	Weather Allowance					100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,397,000	1,902,000	1,967,000
A0124R	Adhoc Relief Allowance 2022				1,902,000	1,836,000
A0124X	Adhoc Relief Allowance 2023					6,199,000
A01251	Mess Allowance			1,211,000	964,000	1,053,000
A01260	Ration Allowance				19,000	2,000
A01270	Other					75,000
001	Others					75,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,000		2,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**34,406,000**	**4,511,000**	**2,387,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**67,000**	**270,000**
A03201	Postage and Telegraph			5,000		10,000
A03202	Telephone and Trunk Call			77,000	67,000	260,000
A033	**TOTAL UTILITIES**			**720,000**		**720,000**
A03303	Electricity			720,000		720,000
001	Electricity			720,000		720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**371,000**	**257,000**	**952,000**
A03805	Travelling Allowance			33,000	17,000	500,000
001	Travelling Allowance			33,000	17,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	231,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			319,000	231,000	400,000
A03808	Conveyance Charges			17,000	9,000	50,000
001	Conveyance Charges			17,000	9,000	50,000
A03828	Conveyance charges			2,000		2,000
A039	**TOTAL GENERAL**			**33,233,000**	**4,187,000**	**445,000**
A03901	Stationery			88,000	44,000	80,000
001	Stationery			88,000	44,000	80,000
A03905	Newspapers Periodicals and Books			5,000	3,000	10,000
A03906	Uniforms and Protective Clothing			13,000		
A03919	Payments to Other for Service Rendered			2,000		2,000
001	Payments to Others for Service Rendered			2,000		2,000
A03936	Foreign/Inland Training Course Fee			2,000	150,000	150,000
A03959	Stipend Incentives awards and allied expenditure			33,002,000	3,860,000	3,000
001	Stipend, Incentive			2,000	3,860,000	2,000
015	Stipend for 150 Students(Nurses)			33,000,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A03970	Others			121,000	130,000	200,000
001	Others			121,000	130,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**	**68,000**	**2,100,000**
A041	**TOTAL PENSION**			**330,000**	**68,000**	**2,100,000**
A04114	Superannuation Encashment of L.P.R			330,000	68,000	2,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**92,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**92,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		92,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		92,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**1,000**
A09201	Hardware			2,000		1,000
001	Hardware			2,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**216,000**	**205,000**	**570,000**
A130	**TOTAL TRANSPORT**			**55,000**	**64,000**	**300,000**
A13001	Transport			55,000	64,000	300,000
001	Transport			55,000	64,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**22,000**	**50,000**
A13101	Machinery and Equipment			44,000	22,000	50,000
001	Machinery and Equipment			44,000	22,000	50,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**38,000**	**100,000**
A13201	Furniture and Fixture			33,000	38,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**84,000**	**81,000**	**120,000**
A13301	Office Buildings			84,000	81,000	120,000
001	Office Buildings			84,000	81,000	120,000
Govt. College of Nursing HMC, Peshawar				**70,921,000**	**37,054,000**	**48,236,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5890	**Provincial Health Services Academy Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,642,000**	**64,623,000**	**76,021,000**
A011	**TOTAL PAY**		**76**	**76**	**26,713,000**	**37,983,000**	**38,479,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**16,067,000**	**25,198,000**	**22,608,000**
A01101	Total Basic Pay Of Officer		28	28	15,934,000	24,974,000	22,596,000
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1	840,000		1,188,000
D068	Director General	(BPS-20)	1	1	1,247,000		1,776,000
D489	Director HRD	(BPS-20)	1	1	1,115,000		1,584,000
D063	Director	(BPS-19)	6	6	3,512,000		4,980,000
D028	Deputy Director	(BPS-18)	2	2	1,506,000		2,136,000
D401	Deputy Director - IT	(BPS-18)	1	1	703,000		996,000
D775	Deputy Director Paramedics	(BPS-18)	1	1	803,000		1,140,000
A007	Accounts Officer	(BPS-17)	1	1	662,000		936,000
A866	Assistant Director Paramedics	(BPS-17)	1	1	630,000		888,000
E038	Evaluation Officer	(BPS-17)	1	1	651,000		924,000
L033	Librarian	(BPS-17)	1	1	552,000		780,000
L136	Litigation Officer	(BPS-17)	1	1	552,000		780,000
P084	Programmer	(BPS-17)	1	1	644,000		912,000
A021	Administrative Officer	(BPS-16)	1	1	441,000		624,000
A057	Assistant	(BPS-16)	3	3	691,000		984,000
C082	Computer Operator	(BPS-16)	4	4	1,086,000		1,536,000
S115	Stenographer	(BPS-16)	1	1	299,000		432,000
A01102	Personal pay				86,000	224,000	8,000
A01105	Qualification Pay				47,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**10,646,000**	**12,785,000**	**15,871,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5890	**Provincial Health Services Academy Peshawar**						
A01151	Total Basic Pay Other Staff		48	48	10,567,000	12,785,000	15,864,000
W006	Warden	(BPS-15)	1	1	405,000		612,000
A004	Accounts Assistant	(BPS-14)	1	1	361,000		540,000
S035	Senior Clerk	(BPS-14)	1	1	361,000		540,000
S114	Steno Typist	(BPS-14)	1	1	361,000		540,000
L034	Library Assistant	(BPS-12)	1	1	303,000		456,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		420,000
H065	House Keeper	(BPS-10)	1	1	299,000		444,000
C272	Computer Laboratory Assistant	(BPS-08)	1	1	226,000		336,000
S127	Store Keeper	(BPS-08)	1	1	214,000		324,000
E019	Electrician	(BPS-07)	1	1	194,000		300,000
M186	Multimedia Operator	(BPS-07)	1	1	194,000		300,000
T019	Telephone Operator	(BPS-07)	1	1	194,000		300,000
D112	Driver	(BPS-06)	7	7	2,462,000		3,684,000
P279	Photostate Machine Operator	(BPS-04)	1	1	165,000		252,000
B013	Bearer	(BPS-03)	3	3	449,000		672,000
C057	Chowkidar	(BPS-03)	6	6	1,191,000		1,788,000
C095	Cook	(BPS-03)	3	3	449,000		672,000
M010	Mali	(BPS-03)	2	2	365,000		552,000
N005	Naib Qasid	(BPS-03)	8	8	1,197,000		1,788,000
S162	Sweeper	(BPS-03)	6	6	897,000		1,344,000
A01152	Personal pay				79,000		7,000
A012	**TOTAL ALLOWANCES**				**42,929,000**	**26,640,000**	**37,542,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,925,000**	**26,598,000**	**37,540,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A01201	Senior Post Allowance			49,000	42,000	45,000
A01202	House Rent Allowance			6,013,000	5,098,000	4,961,000
A01203	Conveyance Allowance			2,648,000	2,405,000	2,518,000
A01207	Washing Allowance			449,000	402,000	507,000
A01208	Dress Allowance			444,000	412,000	519,000
A0120D	Integrated Allowance			268,000	253,000	313,000
A0120E	Housing Subsidy Allowance			604,000	415,000	456,000
A0120N	Special allowances @ 30% of basic pay for Secretar			26,000		2,000
A01216	Qualification Allowance			4,000		1,000
A01217	Medical Allowance			1,754,000	1,511,000	1,600,000
A0121B	Health Professional Allowance			10,222,000	7,139,000	6,313,000
A0121M	Adhoc Relief Allowance - 2012			2,000		1,000
A0121Q	Audit and Accounts Allowance			32,000		
A0121T	Adhoc Relief Allowance 2013			593,000	388,000	320,000
A0121Z	Adhoc Relief Allowance-2014			2,000		1,000
A01224	Entertainment Allowance			49,000	45,000	40,000
A01226	Computer Allowance			139,000	74,000	72,000
A0122C	Adhoc Relief Allowance - 2015			406,000	289,000	234,000
A0122F	Health Allowance			362,000		31,000
A0122M	Adhoc Releif Allowance 2016			2,195,000	15,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	132,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			3,094,000	19,000	
A01236	Deputation Allowance			81,000		7,000
A01239	Special allowance				56,000	15,000
001	Special Allowance				56,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			3,083,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			1,566,000	2,000	
A0123V	Secretariat Performance Allowance			159,000		
A01243	Special travelling allowance			2,000	18,000	1,000
A0124C	Disparity Reduction Allowance			202,000		17,000
A0124F	Adhoc Relief Allowance-2021			2,853,000	12,000	25,000
A0124G	IT Professional Allowance			470,000	460,000	787,000
A0124H	Special Allowance-2021			52,000	1,128,000	1,024,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,262,000	2,051,000	2,028,000
A0124R	Adhoc Relief Allowance 2022				3,726,000	3,515,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A0124X	Adhoc Relief Allowance 2023					11,451,000
A01251	Mess Allowance			116,000		10,000
A01252	Non Practising Allowance			608,000	397,000	348,000
A01270	Other			40,000	93,000	90,000
001	Others			40,000	93,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**42,000**	**2,000**
A01274	Medical Charges			2,000	42,000	1,000
001	Medical Charges			2,000	42,000	1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,972,000**	**14,028,000**	**21,015,000**
A032	**TOTAL COMMUNICATIONS**			**281,000**	**329,000**	**455,000**
A03201	Postage and Telegraph			5,000	24,000	40,000
A03202	Telephone and Trunk Call			275,000	293,000	380,000
A03205	Courier and pilot service			1,000	12,000	35,000
A033	**TOTAL UTILITIES**			**4,260,000**	**3,158,000**	**5,000,000**
A03301	Gas			900,000	274,000	1,150,000
A03303	Electricity			3,360,000	2,884,000	3,850,000
001	Electricity			3,360,000	2,884,000	3,850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,532,000**	**9,615,000**	**13,850,000**
A03801	Training - domestic			8,000,000	6,446,000	10,000,000
001	PITE Domestic			8,000,000	6,446,000	10,000,000
A03805	Travelling Allowance			1,045,000	833,000	1,000,000
001	Travelling Allowance			1,045,000	833,000	1,000,000
A03806	Transportation of Goods			6,000	6,000	15,000
001	Transportation of Goods			6,000	6,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,457,000	2,311,000	2,800,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator			2,457,000	2,311,000	2,800,000
A03808	Conveyance Charges			24,000	19,000	35,000
001	Conveyance Charges			24,000	19,000	35,000
A039	**TOTAL GENERAL**			**899,000**	**926,000**	**1,710,000**
A03901	Stationery			154,000	137,000	200,000
001	Stationery			154,000	137,000	200,000
A03902	Printing and Publication			50,000	84,000	150,000
001	Printing and publication			50,000	84,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	100,000	580,000
A03905	Newspapers Periodicals and Books			50,000	26,000	180,000
A03906	Uniforms and Protective Clothing			61,000	30,000	
A03907	Advertising & Publicity			88,000	107,000	250,000
001	Advertising and Publicity			88,000	107,000	250,000
A03942	Cost of Other Stores			220,000	192,000	150,000
001	Cost of other Stores			220,000	192,000	150,000
A03970	Others			275,000	250,000	200,000
001	Others			275,000	250,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,101,000**	**1,010,000**	**5,002,000**
A041	**TOTAL PENSION**			**1,101,000**	**1,010,000**	**5,002,000**
A04106	Reimbursement of medical charges to pensioners			1,000		2,000
A04114	Superannuation Encashment of L.P.R			1,100,000	1,010,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**68,000**	**204,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**68,000**	**202,000**
A09201	Hardware			1,000	68,000	2,000
001	Hardware			1,000	68,000	2,000
A09202	Software			1,000		200,000
001	Software			1,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000**
A09701	Furniture and fixtures					2,000
001	Furniture & Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**657,000**	**1,013,000**	**1,255,000**
A130	**TOTAL TRANSPORT**			**286,000**	**288,000**	**460,000**
A13001	Transport			286,000	288,000	460,000
001	Transport			286,000	288,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**200,000**
A13101	Machinery and Equipment			110,000	110,000	200,000
001	Machinery and Equipment			110,000	110,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**409,000**	**75,000**
A13201	Furniture and Fixture			39,000	409,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**112,000**	**96,000**	**250,000**
A13301	Office Buildings			112,000	96,000	250,000
001	Office Buildings			112,000	96,000	250,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890 Provincial Health Services Academy Peshawar					
A138 TOTAL GENERAL			**110,000**	**110,000**	**270,000**
A13801 Maintenance of gardens			110,000	110,000	270,000
Provincial Health Services Academy Peshawar			**89,474,000**	**80,742,000**	**104,231,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5892	**Public Health School NeshterAbadPeshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,972,000**	**42,808,000**	**54,258,000**
A011	**TOTAL PAY**		**50**	**50**	**18,810,000**	**25,742,000**	**27,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,042,000**	**16,257,000**	**14,244,000**
A01101	Total Basic Pay Of Officer		20	20	10,042,000	16,257,000	14,244,000
P070	Principal	(BPS-19)	1	1	996,000		1,416,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	849,000		1,200,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	1,972,000		2,796,000
V011	Vice Principal	(BPS-18)	1	1	703,000		996,000
E030	English Teacher	(BPS-17)	1	1	385,000		552,000
N025	Nursing Instructor	(BPS-17)	4	4	2,534,000		3,588,000
P247	Primary Health Care Technician (MCH)	(BPS-17)	3	3	777,000		1,104,000
C082	Computer Operator	(BPS-16)	1	1	180,000		252,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,224,000		1,740,000
P097	Public Health Supervisor	(BPS-16)	1	1	422,000		600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,768,000**	**9,485,000**	**13,145,000**
A01151	Total Basic Pay Other Staff		30	30	8,760,000	9,485,000	13,140,000
S035	Senior Clerk	(BPS-14)	1	1	557,000		840,000
J013	Junior Clerk	(BPS-11)	1	1	405,000		612,000
H065	House Keeper	(BPS-07)	1	1	385,000		576,000
D112	Driver	(BPS-06)	4	4	1,416,000		2,124,000
A171	Aya	(BPS-03)	1	1	284,000		432,000
B006	Behishti	(BPS-03)	2	2	528,000		792,000
C057	Chowkidar	(BPS-03)	4	4	1,157,000		1,728,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5892	**Public Health School NeshterAbadPeshawar**						
C095	Cook	(BPS-03)	3	3	767,000		1,152,000
D007	Dai	(BPS-03)	2	2	439,000		660,000
M010	Mali	(BPS-03)	1	1	227,000		336,000
M062	Misalchi	(BPS-03)	1	1	289,000		432,000
N005	Naib Qasid	(BPS-03)	3	3	767,000		1,152,000
S162	Sweeper	(BPS-03)	5	5	1,255,000		1,872,000
U006	Utencil Cleaner	(BPS-03)	1	1	284,000		432,000
A01152	Personal pay				8,000		5,000
A012	**TOTAL ALLOWANCES**				**23,162,000**	**17,066,000**	**26,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,158,000**	**17,066,000**	**26,867,000**
A01202	House Rent Allowance				3,083,000	3,056,000	3,597,000
A01203	Conveyance Allowance				1,700,000	1,707,000	1,923,000
A01207	Washing Allowance				321,000	297,000	319,000
A01208	Dress Allowance				406,000	840,000	547,000
A0120D	Integrated Allowance				178,000	176,000	190,000
A0120E	Housing Subsidy Allowance				235,000	112,000	60,000
A0120Q	Fixed Daily Allowance				3,000	1,000	1,000
A01217	Medical Allowance				1,005,000	947,000	1,075,000
A0121B	Health Professional Allowance				3,951,000	3,383,000	3,609,000
A0121T	Adhoc Relief Allowance 2013				344,000	305,000	328,000
A01224	Entertainment Allowance				7,000		1,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				236,000	213,000	214,000
A0122M	Adhoc Releif Allowance 2016				1,221,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,722,000	1,000	
A01233	Unattractive Area Allowance				13,000		1,000
001	Unattractive Area Allowance				13,000		1,000
A01239	Special allowance					21,000	42,000
001	Special Allowance					21,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				1,720,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,283,000		
A0124F	Adhoc Relief Allowance-2021				1,683,000	1,000	
A0124H	Special Allowance-2021					189,000	168,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			2,819,000	2,425,000	2,624,000
A0124R	Adhoc Relief Allowance 2022				2,380,000	2,494,000
A0124X	Adhoc Relief Allowance 2023					8,941,000
A01251	Mess Allowance			994,000	957,000	679,000
A01252	Non Practising Allowance			215,000	36,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,579,000**	**9,424,000**	**13,499,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**110,000**	**153,000**
A03201	Postage and Telegraph			6,000		3,000
A03202	Telephone and Trunk Call			55,000	110,000	150,000
A033	**TOTAL UTILITIES**			**3,730,000**	**4,404,000**	**7,050,000**
A03301	Gas			900,000	873,000	2,000,000
A03302	Water			50,000		50,000
A03303	Electricity			2,780,000	3,531,000	5,000,000
001	Electricity			2,780,000	3,531,000	5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**656,000**	**474,000**	**830,000**
A03805	Travelling Allowance			2,000	49,000	300,000
001	Travelling Allowance			2,000	49,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			632,000	403,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			632,000	403,000	500,000
A03808	Conveyance Charges			22,000	22,000	30,000
001	Conveyance Charges			22,000	22,000	30,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
A039	**TOTAL GENERAL**			**6,132,000**	**4,436,000**	**5,466,000**
A03901	Stationery			44,000	81,000	250,000
001	Stationery			44,000	81,000	250,000
A03905	Newspapers Periodicals and Books			11,000	4,000	15,000
A03906	Uniforms and Protective Clothing			22,000	8,000	
A03919	Payments to Other for Service Rendered			1,000		
001	Payments to Others for Service Rendered			1,000		
A03927	Purchase of Drug and Medicines			300,000	182,000	1,000
001	Purchase of drug and Medicines			300,000	182,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	20,000	20,000
A03942	Cost of Other Stores			143,000	100,000	80,000
001	Cost of other Stores			143,000	100,000	80,000
A03959	Stipend Incentives awards and allied expenditure			5,500,000	3,946,000	5,000,000
001	Stipend, Incentive			5,500,000	3,946,000	5,000,000
A03970	Others			110,000	95,000	100,000
001	Others			110,000	95,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**300,000**	**450,000**
A041	**TOTAL PENSION**			**1,000,000**	**300,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	300,000	450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**343,000**	**279,000**	**496,000**
A130	**TOTAL TRANSPORT**			**176,000**	**127,000**	**100,000**
A13001	Transport			176,000	127,000	100,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
001	Transport			176,000	127,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**12,000**	**46,000**
A13101	Machinery and Equipment			44,000	12,000	46,000
001	Machinery and Equipment			44,000	12,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**100,000**
A13201	Furniture and Fixture			22,000	22,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**118,000**	**250,000**
A13301	Office Buildings			101,000	118,000	250,000
001	Office Buildings			101,000	118,000	250,000
Public Health School NeshterAbadPeshawar				**54,894,000**	**52,811,000**	**69,369,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5893	**Govt. College of Nursing LRH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,638,000**	**37,243,000**	**46,641,000**
A011	**TOTAL PAY**		**43**	**43**	**16,935,000**	**21,680,000**	**24,326,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**11,474,000**	**14,106,000**	**16,194,000**
A01101	Total Basic Pay Of Officer		17	17	11,408,000	14,104,000	16,188,000
V011	Vice Principal	(BPS-18)	1	1	662,000		936,000
E030	English Teacher	(BPS-17)	1	1	672,000		960,000
N025	Nursing Instructor	(BPS-17)	13	13	9,144,000		12,960,000
W006	Warden	(BPS-17)	1	1	706,000		1,008,000
C082	Computer Operator	(BPS-16)	1	1	224,000		324,000
A01102	Personal pay				66,000	2,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,461,000**	**7,574,000**	**8,132,000**
A01151	Total Basic Pay Other Staff		26	26	5,413,000	7,561,000	8,112,000
S035	Senior Clerk	(BPS-14)	1	1	343,000		516,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		312,000
H065	House Keeper	(BPS-10)	2	2	457,000		684,000
A108	Assistant House Keeper	(BPS-07)	1	1	201,000		300,000
D112	Driver	(BPS-06)	1	1	201,000		300,000
B013	Bearer	(BPS-03)	5	5	903,000		1,356,000
C057	Chowkidar	(BPS-03)	4	4	831,000		1,248,000
C095	Cook	(BPS-03)	4	4	923,000		1,380,000
M010	Mali	(BPS-03)	1	1	209,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	412,000		624,000
S162	Sweeper	(BPS-03)	4	4	725,000		1,080,000
A01152	Personal pay				48,000	13,000	20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5893	**Govt. College of Nursing LRH, Peshawar**					
A012	**TOTAL ALLOWANCES**			20,703,000	15,563,000	22,315,000
A012-1	**TOTAL REGULAR ALLOWANCES**			20,699,000	15,563,000	22,313,000
A01202	House Rent Allowance			3,092,000	2,894,000	3,001,000
A01203	Conveyance Allowance			1,552,000	1,538,000	1,489,000
A01207	Washing Allowance			275,000	252,000	238,000
A01208	Dress Allowance			828,000	733,000	655,000
A0120D	Integrated Allowance			161,000	151,000	143,000
A0120E	Housing Subsidy Allowance			234,000	222,000	222,000
A01217	Medical Allowance			885,000	832,000	813,000
A0121A	Ad - hoc Allowance - 2011			2,000		1,000
A0121B	Health Professional Allowance			1,886,000	2,587,000	2,530,000
A0121T	Adhoc Relief Allowance 2013			319,000	266,000	265,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			221,000	190,000	192,000
A0122M	Adhoc Releif Allowance 2016			1,203,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,626,000	49,000	
A01233	Unattractive Area Allowance					1,000
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			1,626,000	85,000	
A0123P	Ad-hoc Relief Allowance 2019			1,142,000	7,000	
A0124F	Adhoc Relief Allowance-2021			1,548,000	14,000	
A0124H	Special Allowance-2021				273,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,523,000	2,054,000	2,094,000
A0124R	Adhoc Relief Allowance 2022				2,071,000	2,074,000
A0124X	Adhoc Relief Allowance 2023					7,099,000
A01251	Mess Allowance			1,515,000	1,293,000	1,180,000
A01252	Non Practising Allowance			42,000		4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,000		2,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5893	**Govt. College of Nursing LRH, Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**26,443,000**	**7,620,000**	**11,567,000**
A032	**TOTAL COMMUNICATIONS**			**227,000**	**220,000**	**310,000**
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			220,000	220,000	300,000
A033	**TOTAL UTILITIES**			**600,000**	**531,000**	**900,000**
A03303	Electricity			600,000	531,000	900,000
001	Electricity			600,000	531,000	900,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**322,000**	**266,000**	**730,000**
A03805	Travelling Allowance			33,000	49,000	300,000
001	Travelling Allowance			33,000	49,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			281,000	207,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			281,000	207,000	400,000
A03808	Conveyance Charges			8,000	10,000	30,000
001	Conveyance Charges			8,000	10,000	30,000
A039	**TOTAL GENERAL**			**25,294,000**	**6,603,000**	**9,627,000**
A03901	Stationery			143,000	101,000	350,000
001	Stationery			143,000	101,000	350,000
A03905	Newspapers Periodicals and Books			6,000		25,000
A03906	Uniforms and Protective Clothing			6,000		
A03919	Payments to Other for Service Rendered			110,000	48,000	1,200,000
001	Payments to Others for Service Rendered			110,000	48,000	1,200,000
A03936	Foreign/Inland Training Course Fee			1,000		2,000
A03959	Stipend Incentives awards and allied expenditure			25,000,000	6,440,000	8,000,000
001	Stipend, Incentive			25,000,000	6,440,000	8,000,000
A03970	Others			28,000	14,000	50,000
001	Others			28,000	14,000	50,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5893	**Govt. College of Nursing LRH, Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**521,000**	**500,000**
A041	**TOTAL PENSION**			**300,000**	**521,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			300,000	521,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,500,000**	**83,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,500,000**	**83,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,500,000	83,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	83,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**		**470,000**
A130	**TOTAL TRANSPORT**			**22,000**		**300,000**
A13001	Transport			22,000		300,000
001	Transport			22,000		300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**		**100,000**
A13101	Machinery and Equipment			17,000		100,000
001	Machinery and Equipment			17,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**		**50,000**
A13201	Furniture and Fixture			11,000		50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**20,000**
A13301	Office Buildings			1,000		20,000
001	Office Buildings			1,000		20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893 Govt. College of Nursing LRH, Peshawar					
Govt. College of Nursing LRH, Peshawar			**65,432,000**	**46,884,000**	**59,261,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5894	**Govt. College of Nursing KTH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,516,000**	**35,125,000**	**47,230,000**
A011	**TOTAL PAY**		**31**	**31**	**16,583,000**	**20,096,000**	**23,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,017,000**	**15,982,000**	**19,714,000**
A01101	Total Basic Pay Of Officer		20	20	13,896,000	15,975,000	19,704,000
V011	Vice Principal	(BPS-18)	1	1	776,000		1,104,000
E030	English Teacher	(BPS-17)	2	2	1,373,000		1,944,000
N025	Nursing Instructor	(BPS-17)	16	16	11,449,000		16,224,000
C082	Computer Operator	(BPS-16)	1	1	298,000		432,000
A01102	Personal pay				121,000	7,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,566,000**	**4,114,000**	**3,845,000**
A01151	Total Basic Pay Other Staff		11	11	2,553,000	4,114,000	3,840,000
H065	House Keeper	(BPS-12)	2	2	469,000		708,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		360,000
C057	Chowkidar	(BPS-03)	4	4	929,000		1,392,000
M010	Mali	(BPS-03)	1	1	230,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	457,000		684,000
S162	Sweeper	(BPS-03)	1	1	230,000		348,000
A01152	Personal pay				13,000		5,000
A012	**TOTAL ALLOWANCES**				**19,933,000**	**15,029,000**	**23,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,929,000**	**14,939,000**	**23,370,000**
A01202	House Rent Allowance				2,982,000	2,812,000	3,219,000
A01203	Conveyance Allowance				1,417,000	1,383,000	1,636,000
A01207	Washing Allowance				104,000	104,000	96,000
A01208	Dress Allowance				676,000	635,000	747,000
A0120D	Integrated Allowance				60,000	58,000	58,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5894	**Govt. College of Nursing KTH, Peshawar**					
A0120E	Housing Subsidy Allowance			263,000	234,000	389,000
A0120P	Adhoc Relief 2009			38,000		3,000
A0120X	Adhoc Allowance - 2010			8,000		1,000
A01216	Qualification Allowance			2,000		1,000
A01217	Medical Allowance			756,000	652,000	720,000
A0121A	Ad - hoc Allowance - 2011			13,000		1,000
A0121B	Health Professional Allowance			2,394,000	2,852,000	3,232,000
A0121M	Adhoc Relief Allowance - 2012			14,000		1,000
A0121T	Adhoc Relief Allowance 2013			305,000	246,000	279,000
A0121Z	Adhoc Relief Allowance-2014			7,000		1,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			221,000	178,000	221,000
A0122M	Adhoc Releif Allowance 2016			1,115,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,554,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018			1,550,000	12,000	27,000
A0123P	Ad-hoc Relief Allowance 2019			721,000		92,000
A0124F	Adhoc Relief Allowance-2021			1,500,000		
A0124H	Special Allowance-2021			7,000	224,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,467,000	1,979,000	1,914,000
A0124R	Adhoc Relief Allowance 2022				1,979,000	2,071,000
A0124X	Adhoc Relief Allowance 2023					6,541,000
A01251	Mess Allowance			1,714,000	1,549,000	1,889,000
A01266	Disturbance Allowance			2,000		1,000
A01270	Other			20,000		2,000
001	Others			20,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**90,000**	**301,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000	90,000	300,000
001	Leave Salary			2,000	90,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**66,508,000**	**8,705,000**	**3,798,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**124,000**	**143,000**
A03201	Postage and Telegraph			9,000	2,000	3,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5894	**Govt. College of Nursing KTH, Peshawar**					
A03202	Telephone and Trunk Call			55,000	122,000	140,000
A033	**TOTAL UTILITIES**					**1,600,000**
A03303	Electricity					1,600,000
001	Electricity					1,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**144,000**	**110,000**	**215,000**
A03805	Travelling Allowance			22,000	36,000	80,000
001	Travelling Allowance			22,000	36,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	57,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	57,000	100,000
A03808	Conveyance Charges			17,000	17,000	35,000
001	Conveyance Charges			17,000	17,000	35,000
A039	**TOTAL GENERAL**			**66,300,000**	**8,471,000**	**1,840,000**
A03901	Stationery			77,000	63,000	100,000
001	Stationery			77,000	63,000	100,000
A03905	Newspapers Periodicals and Books			6,000	3,000	94,000
A03906	Uniforms and Protective Clothing			17,000		
A03919	Payments to Other for Service Rendered			110,000		74,000
001	Payments to Others for Service Rendered			110,000		74,000
A03936	Foreign/Inland Training Course Fee			2,000		2,000
A03959	Stipend Incentives awards and allied expenditure			66,000,000	8,340,000	1,500,000
001	Stipend, Incentive			66,000,000	8,340,000	1,500,000
A03970	Others			88,000	65,000	70,000
001	Others			88,000	65,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,500,000**	**42,000**
A041	**TOTAL PENSION**			**500,000**	**1,500,000**	**42,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,500,000	42,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5894	**Govt. College of Nursing KTH, Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**83,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**83,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		83,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		83,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000**	**15,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**15,000**	**2,000**
A09201	Hardware			30,000	15,000	2,000
001	Hardware			30,000	15,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**147,000**	**67,000**	**485,000**
A130	**TOTAL TRANSPORT**			**44,000**	**27,000**	**85,000**
A13001	Transport			44,000	27,000	85,000
001	Transport			44,000	27,000	85,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**23,000**	**150,000**
A13101	Machinery and Equipment			47,000	23,000	150,000
001	Machinery and Equipment			47,000	23,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			16,000	8,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,000**	**9,000**	**200,000**
A13301	Office Buildings			40,000	9,000	200,000
001	Office Buildings			40,000	9,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894 Govt. College of Nursing KTH, Peshawar					
Govt. College of Nursing KTH, Peshawar			**104,701,000**	**45,412,000**	**51,640,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326 Gajju Khan Medical College Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**24,000**
A012 TOTAL ALLOWANCES					**24,000**
A012-1 TOTAL REGULAR ALLOWANCES					**24,000**
A0124X Adhoc Relief Allowance 2023					24,000
A06 TOTAL TRANSFERS			**437,480,000**	**416,311,000**	**481,227,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**437,480,000**	**416,311,000**	**481,227,000**
A06402 Contribution/transfer to reserve fund			437,480,000	416,311,000	481,227,000
002 Provision for Salary			331,756,000	315,703,000	364,932,000
003 Provision for Non Salary			105,724,000	100,608,000	116,295,000
Gajju Khan Medical College Swabi			**437,480,000**	**416,311,000**	**481,251,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4521	**Govt. College of Nursing, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,205,000**	**15,354,000**	**22,740,000**
A011	**TOTAL PAY**		**21**	**21**	**8,229,000**	**9,541,000**	**11,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,407,000**	**5,510,000**	**6,240,000**
A01101	Total Basic Pay Of Officer		6	6	4,407,000	5,510,000	6,240,000
N030	Nursing Tutor	(BPS-18)	1	1	901,000		1,284,000
V011	Vice Principal	(BPS-18)	1	1	857,000		1,212,000
E030	English Teacher	(BPS-17)	1	1	647,000		912,000
I018	Instructor ASA	(BPS-17)	2	2	1,687,000		2,388,000
C082	Computer Operator	(BPS-16)	1	1	315,000		444,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,822,000**	**4,031,000**	**5,748,000**
A01151	Total Basic Pay Other Staff		15	15	3,822,000	4,031,000	5,748,000
S035	Senior Clerk	(BPS-14)	1	1	462,000		696,000
H065	House Keeper	(BPS-12)	1	1	231,000		348,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		684,000
D112	Driver	(BPS-06)	1	1	361,000		540,000
B013	Bearer	(BPS-03)	2	2	540,000		816,000
C057	Chowkidar	(BPS-03)	3	3	550,000		828,000
C095	Cook	(BPS-03)	2	2	402,000		600,000
N005	Naib Qasid	(BPS-03)	2	2	455,000		684,000
S162	Sweeper	(BPS-03)	2	2	365,000		552,000
A012	**TOTAL ALLOWANCES**				**6,976,000**	**5,813,000**	**10,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,970,000**	**5,813,000**	**10,749,000**
A01202	House Rent Allowance				513,000	500,000	520,000
A01203	Conveyance Allowance				524,000	666,000	1,423,000
A01207	Washing Allowance				136,000	128,000	152,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A01208	Dress Allowance			301,000	280,000	264,000
A0120D	Integrated Allowance			81,000	77,000	91,000
A01217	Medical Allowance			332,000	383,000	384,000
A0121B	Health Professional Allowance			436,000	825,000	600,000
A0121T	Adhoc Relief Allowance 2013			113,000	106,000	163,000
A0121Z	Adhoc Relief Allowance-2014					2,000
A01226	Computer Allowance			14,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			77,000	72,000	516,000
A0122M	Adhoc Releif Allowance 2016			394,000		136,000
A0122Y	Ad-hoc Relief Allowance 2017			530,000		163,000
A01233	Unattractive Area Allowance			272,000	280,000	274,000
001	Unattractive Area Allowance			272,000	280,000	274,000
A0123G	Ad-hoc Relief Allowance-2018			530,000		135,000
A0123P	Ad-hoc Relief Allowance 2019			462,000		105,000
A0124F	Adhoc Relief Allowance-2021			700,000		40,000
A0124H	Special Allowance-2021				210,000	210,000
A0124L	Weather Allowance					400,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,234,000	937,000	952,000
A0124R	Adhoc Relief Allowance 2022				937,000	930,000
A0124X	Adhoc Relief Allowance 2023					2,987,000
A01251	Mess Allowance			321,000	394,000	284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000**		**3,000**
A01273	Honoraria			2,000		1,000
001	Honoraria			2,000		1,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**12,362,000**	**3,133,000**	**5,384,000**
A032	**TOTAL COMMUNICATIONS**			**71,000**	**33,000**	**204,000**
A03201	Postage and Telegraph			5,000	4,000	4,000
A03202	Telephone and Trunk Call			66,000	29,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A033	**TOTAL UTILITIES**			**1,140,000**	**880,000**	**2,000,000**
A03301	Gas			300,000	300,000	1,200,000
A03303	Electricity			840,000	580,000	800,000
001	Electricity			840,000	580,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**217,000**	**185,000**	**860,000**
A03805	Travelling Allowance			110,000	114,000	350,000
001	Travelling Allowance			110,000	114,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			98,000	66,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			98,000	66,000	500,000
A03808	Conveyance Charges			9,000	5,000	10,000
001	Conveyance Charges			9,000	5,000	10,000
A039	**TOTAL GENERAL**			**10,934,000**	**2,035,000**	**2,320,000**
A03901	Stationery			26,000	57,000	150,000
001	Stationery			26,000	57,000	150,000
A03905	Newspapers Periodicals and Books			17,000	8,000	12,000
A03906	Uniforms and Protective Clothing			7,000		
A03907	Advertising & Publicity					20,000
001	Advertising and Publicity					20,000
A03919	Payments to Other for Service Rendered			1,000		200,000
001	Payments to Others for Service Rendered			1,000		200,000
A03936	Foreign/Inland Training Course Fee			1,000		1,700,000
A03959	Stipend Incentives awards and allied expenditure			10,846,000	1,930,000	208,000
001	Stipend, Incentive			10,846,000	1,930,000	208,000
A03970	Others			36,000	40,000	30,000
001	Others			36,000	40,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**351,000**	**200,000**
A041	**TOTAL PENSION**			**300,000**	**351,000**	**200,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A04114	Superannuation Encashment of L.P.R			300,000	351,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**1,473,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,470,000**
A09701	Furniture and fixtures					1,470,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**134,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**33,000**	**44,000**	**500,000**
A13001	Transport			33,000	44,000	500,000
001	Transport			33,000	44,000	500,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521 Govt. College of Nursing, Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**100,000**
A13101 Machinery and Equipment			1,000		100,000
001 Machinery and Equipment			1,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			**17,000**	**25,000**	**1,000,000**
A13201 Furniture and Fixture			17,000	25,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			**24,000**	**65,000**	**300,000**
A13301 Office Buildings			24,000	65,000	300,000
001 Office Buildings			24,000	65,000	300,000
Govt. College of Nursing, Swat			**29,044,000**	**18,972,000**	**32,431,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4522	**Para Medical Institute Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,150,000**	**40,262,000**	**47,701,000**
A011	**TOTAL PAY**		**54**	**54**	**13,282,000**	**23,817,000**	**19,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**6,746,000**	**15,129,000**	**9,576,000**
A01101	Total Basic Pay Of Officer		21	21	6,746,000	15,129,000	9,576,000
P070	Principal	(BPS-19)	1	1	754,000		1,068,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	1	486,000		696,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	486,000		696,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	4	766,000		1,080,000
V011	Vice Principal	(BPS-18)	1	1	838,000		1,188,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	258,000		372,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	384,000		552,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	297,000		420,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	297,000		420,000
E030	English Teacher	(BPS-17)	1	1	367,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	601,000		852,000
S166	Superintendent	(BPS-17)	1	1	170,000		240,000
A057	Assistant	(BPS-16)	2	2	313,000		444,000
C082	Computer Operator	(BPS-16)	1	1	155,000		216,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	375,000		528,000
W006	Warden	(BPS-16)	1	1	199,000		288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**6,536,000**	**8,688,000**	**9,781,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4522	**Para Medical Institute Saidu Sharif Swat**						
A01151	Total Basic Pay Other Staff		33	33	6,529,000	8,688,000	9,780,000
S061	Senior Scale Stenographer	(BPS-15)	1	1	192,000		288,000
S035	Senior Clerk	(BPS-14)	1	1	284,000		432,000
J013	Junior Clerk	(BPS-11)	2	2	507,000		768,000
S127	Store Keeper	(BPS-07)	1	1	248,000		372,000
D112	Driver	(BPS-06)	2	2	375,000		564,000
P047	Plumber	(BPS-06)	1	1	247,000		372,000
T049	Tubewell Operator	(BPS-05)	1	1	247,000		372,000
L002	Laboratory Attendant	(BPS-04)	2	2	312,000		468,000
B006	Behishti	(BPS-03)	1	1	304,000		456,000
B013	Bearer	(BPS-03)	6	6	956,000		1,428,000
C057	Chowkidar	(BPS-03)	3	3	522,000		780,000
C095	Cook	(BPS-03)	3	3	435,000		648,000
G005	Gate Keeper	(BPS-03)	1	1	304,000		456,000
M010	Mali	(BPS-03)	2	2	370,000		552,000
N005	Naib Qasid	(BPS-03)	3	3	613,000		912,000
S162	Sweeper	(BPS-03)	3	3	613,000		912,000
A01152	Personal pay				7,000		1,000
A012	**TOTAL ALLOWANCES**				**19,868,000**	**16,445,000**	**28,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,864,000**	**16,445,000**	**28,342,000**
A01202	House Rent Allowance				1,698,000	2,073,000	2,261,000
A01203	Conveyance Allowance				1,297,000	1,634,000	2,075,000
A01207	Washing Allowance				332,000	264,000	341,000
A01208	Dress Allowance				332,000	301,000	375,000
A0120D	Integrated Allowance				179,000	137,000	185,000
A0120P	Adhoc Relief 2009						34,000
A0120X	Adhoc Allowance - 2010						390,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522 Para Medical Institute Saidu Sharif Swat					
A01217 Medical Allowance			780,000	921,000	967,000
A0121A Ad - hoc Allowance - 2011					47,000
A0121B Health Professional Allowance			5,822,000	4,811,000	3,327,000
A0121M Adhoc Relief Allowance - 2012					200,000
A0121T Adhoc Relief Allowance 2013			276,000	262,000	448,000
A0121Z Adhoc Relief Allowance-2014					100,000
A01224 Entertainment Allowance			9,000		1,000
A01226 Computer Allowance			10,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			206,000	199,000	420,000
A0122M Adhoc Releif Allowance 2016			1,014,000	81,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			1,380,000	108,000	400,000
A01233 Unattractive Area Allowance			573,000	642,000	854,000
001 Unattractive Area Allowance			573,000	642,000	854,000
A0123G Ad-hoc Relief Allowance-2018			1,380,000	108,000	450,000
A0123P Ad-hoc Relief Allowance 2019			1,035,000	85,000	400,000
A0124F Adhoc Relief Allowance-2021			1,424,000	47,000	400,000
A0124H Special Allowance-2021				582,000	584,000
A0124L Weather Allowance					900,000
A0124N Disparity Reduction Allowance 2022- 15%			2,069,000	1,780,000	2,252,000
A0124R Adhoc Relief Allowance 2022				2,185,000	2,508,000
A0124X Adhoc Relief Allowance 2023					7,863,000
A01251 Mess Allowance				96,000	96,000
A01252 Non Practising Allowance			48,000	111,000	45,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,285,000**	**3,132,000**	**11,242,000**
A032 TOTAL COMMUNICATIONS			**50,000**	**59,000**	**210,000**
A03201 Postage and Telegraph			6,000	7,000	10,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4522	**Para Medical Institute Saidu Sharif Swat**					
A03202	Telephone and Trunk Call			44,000	52,000	200,000
A033	**TOTAL UTILITIES**			**1,800,000**	**2,429,000**	**3,800,000**
A03301	Gas					300,000
A03303	Electricity			1,800,000	2,429,000	3,500,000
001	Electricity			1,800,000	2,429,000	3,500,000
A036	**TOTAL MOTOR VEHICLES**				**53,000**	**114,000**
A03603	Registration				53,000	114,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**162,000**	**297,000**	**2,016,000**
A03805	Travelling Allowance			143,000	285,000	2,000,000
001	Travelling Allowance			143,000	285,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	7,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,000	7,000	10,000
A03808	Conveyance Charges			6,000	5,000	6,000
001	Conveyance Charges			6,000	5,000	6,000
A039	**TOTAL GENERAL**			**273,000**	**294,000**	**5,102,000**
A03901	Stationery			11,000	28,000	500,000
001	Stationery			11,000	28,000	500,000
A03902	Printing and Publication			1,000	100,000	200,000
001	Printing and publication			1,000	100,000	200,000
A03905	Newspapers Periodicals and Books			9,000		1,000,000
A03906	Uniforms and Protective Clothing			9,000		
A03919	Payments to Other for Service Rendered			220,000	110,000	2,500,000
001	Payments to Others for Service Rendered			220,000	110,000	2,500,000
A03936	Foreign/Inland Training Course Fee			1,000		2,000
A03942	Cost of Other Stores					500,000
A03970	Others			22,000	56,000	400,000
001	Others			22,000	56,000	400,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4522	**Para Medical Institute Saidu Sharif Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**	**3,801,000**	**1,985,000**
A041	**TOTAL PENSION**			**330,000**	**3,801,000**	**1,985,000**
A04114	Superannuation Encashment of L.P.R			330,000	3,801,000	1,985,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,000**	**78,000**	**2,100,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,200,000**
A13001	Transport			1,000		1,200,000
001	Transport			1,000		1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**17,000**	**600,000**
A13101	Machinery and Equipment			33,000	17,000	600,000
001	Machinery and Equipment			33,000	17,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**18,000**	**50,000**
A13201	Furniture and Fixture			11,000	18,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**112,000**	**43,000**	**250,000**
A13301	Office Buildings			112,000	43,000	250,000
001	Office Buildings			112,000	43,000	250,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522 Para Medical Institute Saidu Sharif Swat					
Para Medical Institute Saidu Sharif Swat			**37,022,000**	**47,273,000**	**63,762,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083 Gomal Medical College DIKhan					
A06 TOTAL TRANSFERS			**723,996,000**	**723,996,000**	**796,395,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**723,996,000**	**723,996,000**	**796,395,000**
A06402 Contribution/transfer to reserve fund			723,996,000	723,996,000	796,395,000
002 Provision for Salary			637,032,000	637,032,000	700,734,000
003 Provision for Non Salary			86,964,000	86,964,000	95,661,000
Gomal Medical College DIKhan			**723,996,000**	**723,996,000**	**796,395,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164 Khyber Medical College Peshawar					
A06 TOTAL TRANSFERS			**1,500,000,000**	**1,092,500,000**	**1,650,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,500,000,000**	**1,092,500,000**	**1,650,000,000**
A06402 Contribution/transfer to reserve fund			1,500,000,000	1,092,500,000	1,650,000,000
002 Provision for Salary			1,128,334,000	821,803,000	1,241,166,000
003 Provision for Non Salary			371,666,000	270,697,000	408,834,000
Khyber Medical College Peshawar			**1,500,000,000**	**1,092,500,000**	**1,650,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165 Post Graduate Medical Institute Hayat Abad Peshawar					
A06 TOTAL TRANSFERS			**7,125,000,000**	**6,781,007,000**	**7,837,500,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**7,125,000,000**	**6,781,007,000**	**7,837,500,000**
A06402 Contribution/transfer to reserve fund			7,125,000,000	6,781,007,000	7,837,500,000
002 Provision for Salary			194,080,000	184,710,000	213,489,000
003 Provision for Non Salary			6,930,920,000	6,596,297,000	7,624,011,000
Post Graduate Medical Institute Hayat Abad Peshawar			**7,125,000,000**	**6,781,007,000**	**7,837,500,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166 Khyber College of Dentistry Peshawar					
A06 TOTAL TRANSFERS			900,000,000	650,500,000	990,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			900,000,000	650,500,000	990,000,000
A06402 Contribution/transfer to reserve fund			900,000,000	650,500,000	990,000,000
002 Provision for Salary			552,986,000	399,686,000	608,286,000
003 Provision for Non Salary			347,014,000	250,814,000	381,714,000
Khyber College of Dentistry Peshawar			**900,000,000**	**650,500,000**	**990,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4167	**Post Graduate College of Nursing**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,509,000**	**35,805,000**	**40,028,000**
A011	**TOTAL PAY**		**37**	**37**	**14,017,000**	**21,799,000**	**20,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,892,000**	**15,150,000**	**12,612,000**
A01101	Total Basic Pay Of Officer		14	14	8,892,000	15,150,000	12,612,000
P070	Principal	(BPS-19)	1	1	1,124,000		1,596,000
N030	Nursing Tutor	(BPS-18)	5	5	3,616,000		5,124,000
N025	Nursing Instructor	(BPS-17)	5	5	2,871,000		4,068,000
S166	Superintendent	(BPS-17)	1	1	499,000		708,000
A057	Assistant	(BPS-16)	1	1	530,000		756,000
C082	Computer Operator	(BPS-16)	1	1	252,000		360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,125,000**	**6,649,000**	**7,657,000**
A01151	Total Basic Pay Other Staff		23	23	5,123,000	6,649,000	7,656,000
A185	Assistant Librarian	(BPS-12)	1	1	263,000		396,000
H062	Hostel Superintendent	(BPS-12)	1	1	229,000		348,000
J013	Junior Clerk	(BPS-11)	1	1	296,000		444,000
D112	Driver	(BPS-06)	2	2	605,000		900,000
B013	Bearer	(BPS-03)	3	3	555,000		828,000
C057	Chowkidar	(BPS-03)	5	5	1,074,000		1,608,000
C095	Cook	(BPS-03)	2	2	370,000		552,000
M010	Mali	(BPS-03)	1	1	186,000		276,000
N005	Naib Qasid	(BPS-03)	4	4	789,000		1,176,000
S162	Sweeper	(BPS-03)	3	3	756,000		1,128,000
A01152	Personal pay				2,000		1,000
A012	**TOTAL ALLOWANCES**				**15,492,000**	**14,006,000**	**19,759,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4167	**Post Graduate College of Nursing**					
A012-1	**TOTAL REGULAR ALLOWANCES**			15,488,000	14,006,000	19,757,000
A01202	House Rent Allowance			2,284,000	2,346,000	2,075,000
A01203	Conveyance Allowance			1,255,000	1,356,000	1,273,000
A01207	Washing Allowance			228,000	220,000	229,000
A01208	Dress Allowance			505,000	632,000	580,000
A0120D	Integrated Allowance			124,000	124,000	129,000
A0120E	Housing Subsidy Allowance			234,000	278,000	217,000
A01217	Medical Allowance			753,000	783,000	756,000
A0121B	Health Professional Allowance			1,197,000	2,298,000	2,280,000
A0121T	Adhoc Relief Allowance 2013			246,000	253,000	217,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			156,000	169,000	148,000
A0122M	Adhoc Releif Allowance 2016			947,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,257,000	10,000	
A01233	Unattractive Area Allowance					11,000
001	Unattractive Area Allowance					11,000
A0123G	Ad-hoc Relief Allowance-2018			1,257,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			756,000	8,000	
A0124C	Disparity Reduction Allowance				8,000	5,000
A0124F	Adhoc Relief Allowance-2021			1,317,000	10,000	
A0124H	Special Allowance-2021				221,000	186,000
A0124L	Weather Allowance					59,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,102,000	2,140,000	1,995,000
A0124R	Adhoc Relief Allowance 2022				1,981,000	1,857,000
A0124X	Adhoc Relief Allowance 2023					6,673,000
A01251	Mess Allowance			844,000	1,106,000	1,039,000
A01252	Non Practising Allowance				23,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			4,000		2,000
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4167	**Post Graduate College of Nursing**					
A03	**TOTAL OPERATING EXPENSES**			7,975,000	8,123,000	8,424,000
A032	**TOTAL COMMUNICATIONS**			107,000	75,000	92,000
A03201	Postage and Telegraph			3,000		2,000
A03202	Telephone and Trunk Call			99,000	74,000	86,000
A03205	Courier and pilot service			5,000	1,000	4,000
A033	**TOTAL UTILITIES**			5,585,000	7,195,000	6,944,000
A03301	Gas			1,920,000	2,973,000	2,500,000
A03302	Water			665,000	257,000	444,000
A03303	Electricity			3,000,000	3,965,000	4,000,000
001	Electricity			3,000,000	3,965,000	4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			443,000	353,000	630,000
A03805	Travelling Allowance			88,000		200,000
001	Travelling Allowance			88,000		200,000
A03806	Transportation of Goods			2,000		10,000
001	Transportation of Goods			2,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			316,000	325,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			316,000	325,000	400,000
A03808	Conveyance Charges			37,000	28,000	20,000
001	Conveyance Charges			37,000	28,000	20,000
A039	**TOTAL GENERAL**			1,840,000	500,000	758,000
A03901	Stationery			55,000	74,000	150,000
001	Stationery			55,000	74,000	150,000
A03905	Newspapers Periodicals and Books			7,000	3,000	18,000
A03906	Uniforms and Protective Clothing			6,000		
A03907	Advertising & Publicity			28,000		100,000
001	Advertising and Publicity			28,000		100,000
A03919	Payments to Other for Service Rendered			1,513,000	240,000	300,000
001	Payments to Others for Service Rendered			1,513,000	240,000	300,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4167	**Post Graduate College of Nursing**					
A03942	Cost of Other Stores			110,000	92,000	50,000
001	Cost of other Stores			110,000	92,000	50,000
A03970	Others			121,000	91,000	140,000
001	Others			121,000	91,000	140,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**414,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**414,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	414,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**481,000**	**4,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**481,000**	**4,000**
A09701	Furniture and fixtures			1,000	481,000	4,000
001	Furniture & Fixture			1,000	481,000	4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**263,000**	**213,000**	**580,000**
A130	**TOTAL TRANSPORT**			**110,000**	**104,000**	**200,000**
A13001	Transport			110,000	104,000	200,000
001	Transport			110,000	104,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**25,000**	**60,000**
A13101	Machinery and Equipment			50,000	25,000	60,000
001	Machinery and Equipment			50,000	25,000	60,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167 Post Graduate College of Nursing					
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**24,000**	**50,000**
A13201 Furniture and Fixture			22,000	24,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**81,000**	**60,000**	**270,000**
A13301 Office Buildings			81,000	60,000	270,000
001 Office Buildings			81,000	60,000	270,000
Post Graduate College of Nursing			**39,748,000**	**45,036,000**	**51,702,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624 Khyber Girls Medical College Peshawar					
A06 TOTAL TRANSFERS			**561,253,000**	**280,627,000**	**853,739,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**561,253,000**	**280,627,000**	**853,739,000**
A06402 Contribution/transfer to reserve fund			561,253,000	280,627,000	853,739,000
002 Provision for Salary			441,327,000	220,664,000	721,820,000
003 Provision for Non Salary			119,926,000	59,963,000	131,919,000
Khyber Girls Medical College Peshawar			**561,253,000**	**280,627,000**	**853,739,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**387,913,000**	**413,839,000**	**459,238,000**
A011	**TOTAL PAY**		**378**	**378**	**131,842,000**	**193,161,000**	**189,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**209**	**209**	**101,469,000**	**147,298,000**	**143,765,000**
A01101	Total Basic Pay Of Officer		209	209	101,044,000	146,673,000	143,256,000
P070	Principal	(BPS-20)	1	1	681,000		972,000
P082	Professor	(BPS-20)	11	11	6,674,000		9,456,000
P110	Professor Paedriatic	(BPS-20)	1	1	742,000		1,056,000
P122	Professor Of Pathology	(BPS-20)	2	2	1,305,000		1,848,000
P127	Professor Dermatology	(BPS-20)	1	1	530,000		756,000
P236	Professor (Cardialogy)	(BPS-20)	1	1	530,000		756,000
P238	Professor (Gynacology)	(BPS-20)	2	2	810,000		1,152,000
P239	Professor (Nephrology)	(BPS-20)	1	1	530,000		756,000
P245	Professor Anaesthesia	(BPS-20)	1	1	742,000		1,056,000
P277	Professor Physiology	(BPS-20)	1	1	593,000		840,000
P278	Professor Opthamology	(BPS-20)	2	2	1,594,000		2,256,000
P316	Professor (Surgery)	(BPS-20)	2	2	1,331,000		1,884,000
P319	Professor of Mediciens	(BPS-20)	3	3	2,273,000		3,216,000
P323	Professor Psychiatry	(BPS-20)	1	1	593,000		840,000
P389	Professor ENT	(BPS-20)	1	1	742,000		1,056,000
A160	Associate Professor	(BPS-19)	13	13	6,873,000		9,744,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	648,000		912,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,332,000		1,884,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,386,000		1,968,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	483,000		684,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	483,000		684,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	483,000		684,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	500,000		708,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	711,000		1,008,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	483,000		684,000
A501	Associate Professor Urology	(BPS-19)	1	1	711,000		1,008,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	1,569,000		2,220,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	711,000		1,008,000
A555	Associate Professor Neurology	(BPS-19)	1	1	483,000		684,000
A557	Associate Professor ENT	(BPS-19)	1	1	648,000		912,000
A558	Associate Professor Opthalmology	(BPS-19)	1	1	648,000		912,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	440,000		624,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	440,000		624,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	440,000		624,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	440,000		624,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	440,000		624,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,529,000		2,172,000
A130	Assistant Professor	(BPS-18)	21	21	9,844,000		13,944,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	317,000		456,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	556,000		792,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	317,000		456,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	302,000		432,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	324,000		456,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	506,000		720,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	324,000		456,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	506,000		720,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	793,000		1,128,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	493,000		696,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	506,000		720,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	422,000		600,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	506,000		720,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,146,000		1,620,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	793,000		1,128,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	493,000		696,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	493,000		696,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	302,000		432,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	493,000		696,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	493,000		696,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	493,000		696,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	461,000		660,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	493,000		696,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	493,000		696,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	302,000		432,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	302,000		432,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	302,000		432,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	302,000		432,000
A898	Assistant Director QEC	(BPS-18)	1	1	461,000		660,000
S246	Senior Biochemist	(BPS-18)	1	1	513,000		732,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	629,000		888,000
S512	Senior Demonstrator	(BPS-18)	8	8	4,909,000		6,960,000
A007	Accounts Officer	(BPS-17)	1	1	492,000		696,000
A021	Administrative Officer	(BPS-17)	1	1	492,000		696,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	365,000		516,000
B028	Biochemist	(BPS-17)	1	1	240,000		336,000
B129	Bio Statistician	(BPS-17)	1	1	240,000		336,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	530,000		756,000
D015	Demonstrator	(BPS-17)	30	30	13,843,000		19,620,000
E102	Electro Medical Engineer	(BPS-17)	1	1	299,000		432,000
L028	Lecturer	(BPS-17)	2	2	587,000		828,000
L033	Librarian	(BPS-17)	1	1	365,000		516,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,190,000		1,692,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
P084	Programmer	(BPS-17)	1	1	293,000		420,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	496,000		708,000
S024	Security Officer	(BPS-17)	1	1	365,000		516,000
S166	Superintendent	(BPS-17)	1	1	293,000		420,000
W006	Warden	(BPS-17)	2	2	587,000		828,000
A057	Assistant	(BPS-16)	3	3	766,000		1,080,000
A165	Audiovisual Operator	(BPS-16)	1	1	306,000		432,000
C082	Computer Operator	(BPS-16)	9	9	2,757,000		3,912,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	1,825,000		2,580,000
L033	Librarian	(BPS-16)	1	1	163,000		228,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	517,000		732,000
A160	Associate Professor	(Fixed)	1	1	1,162,000		1,644,000
P082	Professor	(Fixed)	1	1	1,731,000		2,460,000
A01102	Personal pay				411,000	611,000	505,000
A01105	Qualification Pay				14,000	14,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**	**169**	**30,373,000**	**45,863,000**	**45,509,000**
A01151	Total Basic Pay Other Staff		169	169	30,373,000	45,862,000	45,504,000
S035	Senior Clerk	(BPS-14)	1	1	353,000		528,000
S114	Steno Typist	(BPS-14)	1	1	335,000		504,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	2,665,000		3,984,000
A054	Artist	(BPS-12)	1	1	235,000		360,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	263,000		396,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	2,558,000		3,828,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	350,000		528,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
E025	Electro Medical Technician	(BPS-12)	1	1	218,000		324,000
H062	Hostel Superintendent	(BPS-12)	1	1	378,000		564,000
P027	Photographer	(BPS-12)	1	1	235,000		360,000
P088	Projectionist	(BPS-12)	1	1	235,000		360,000
J013	Junior Clerk	(BPS-11)	14	14	3,200,000		4,788,000
H065	House Keeper	(BPS-10)	1	1	297,000		444,000
P022	Pesh Imam	(BPS-10)	1	1	170,000		252,000
P088	Projectionist	(BPS-09)	2	2	447,000		672,000
T019	Telephone Operator	(BPS-08)	2	2	353,000		528,000
E019	Electrician	(BPS-07)	1	1	176,000		264,000
E026	Electro Plater	(BPS-07)	1	1	196,000		300,000
S127	Store Keeper	(BPS-07)	1	1	176,000		264,000
D112	Driver	(BPS-06)	8	8	1,401,000		2,100,000
P047	Plumber	(BPS-06)	1	1	176,000		264,000
T049	Tubewell Operator	(BPS-06)	1	1	176,000		264,000
L037	Lift Operator	(BPS-04)	1	1	119,000		180,000
P279	Photostate Machine Operator	(BPS-04)	1	1	119,000		180,000
T049	Tubewell Operator	(BPS-04)	1	1	119,000		180,000
W093	WARD ATTENDANT	(BPS-04)		3			516,000
A044	Animal Attendant	(BPS-03)	2	2	309,000		468,000
A171	Aya	(BPS-03)	3		346,000		
B013	Bearer	(BPS-03)	6	6	835,000		1,248,000
C057	Chowkidar	(BPS-03)	12	12	1,726,000		2,580,000
C095	Cook	(BPS-03)	4	4	603,000		900,000
D363	Disection Hall Attendent	(BPS-03)	1	1	143,000		216,000
F163	Femle Cook	(BPS-03)	2	2	231,000		348,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,421,000		2,124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
L027	Lecture Room Attendant	(BPS-03)	2	2	341,000		516,000
L035	Library Attendant	(BPS-03)	1	1	143,000		216,000
M010	Mali	(BPS-03)	5	5	696,000		1,044,000
M077	Museum Attendant	(BPS-03)	1	1	172,000		264,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	172,000		264,000
N005	Naib Qasid	(BPS-03)	9	9	1,816,000		2,712,000
S023	Security Guard	(BPS-03)	17	17	2,168,000		3,240,000
S162	Sweeper	(BPS-03)	30	30	4,301,000		6,432,000
A01152	Personal pay					1,000	5,000
A012	**TOTAL ALLOWANCES**				**256,071,000**	**220,678,000**	**269,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**255,250,000**	**219,076,000**	**268,390,000**
A01201	Senior Post Allowance				174,000	249,000	235,000
A01202	House Rent Allowance				19,421,000	16,561,000	16,679,000
A01203	Conveyance Allowance				11,641,000	10,873,000	10,904,000
A01207	Washing Allowance				1,484,000	1,418,000	1,367,000
A01208	Dress Allowance				1,484,000	1,419,000	1,367,000
A0120D	Integrated Allowance				892,000	843,000	813,000
A0120X	Adhoc Allowance - 2010				2,000,000		170,000
A01216	Qualification Allowance				2,000	7,000	1,000
A01217	Medical Allowance				7,536,000	6,780,000	6,541,000
A0121B	Health Professional Allowance				103,122,000	120,416,000	110,494,000
A0121Q	Audit and Accounts Allowance				147,000	236,000	60,000
A0121T	Adhoc Relief Allowance 2013				2,220,000	1,873,000	1,747,000
A01224	Entertainment Allowance				163,000	228,000	217,000
A01226	Computer Allowance				136,000	90,000	93,000
A01227	Project allowance				60,000		5,000
A0122C	Adhoc Relief Allowance - 2015				1,469,000	1,278,000	1,192,000
A0122M	Adhoc Releif Allowance 2016				9,891,000	137,000	
A0122Y	Ad-hoc Relief Allowance 2017				13,461,000	148,000	
A01233	Unattractive Area Allowance				4,531,000	4,884,000	5,007,000
001	Unattractive Area Allowance				4,531,000	4,884,000	5,007,000
A01236	Deputation Allowance				146,000	144,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				13,029,000	149,000	

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A0123P	Ad-hoc Relief Allowance 2019			4,203,000	72,000	
A0124C	Disparity Reduction Allowance				7,000	1,000
A0124F	Adhoc Relief Allowance-2021			13,880,000	62,000	
A0124G	IT Professional Allowance			373,000	364,000	364,000
A0124H	Special Allowance-2021			2,386,000	1,396,000	1,405,000
A0124L	Weather Allowance				1,608,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,775,000	5,538,000	5,234,000
A0124R	Adhoc Relief Allowance 2022				18,941,000	18,559,000
A0124X	Adhoc Relief Allowance 2023					59,781,000
A01252	Non Practising Allowance			1,244,000	949,000	954,000
A01253	Science Teaching Allowance			17,256,000	18,794,000	18,608,000
A01269	Basic Science Allowance			2,620,000	3,020,000	2,982,000
A01270	Other			504,000	592,000	574,000
001	Others			504,000	592,000	574,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**821,000**	**1,602,000**	**1,574,000**
A01274	Medical Charges			2,000	377,000	1,000
001	Medical Charges			2,000	377,000	1,000
A01278	Leave Salary			819,000	1,225,000	1,573,000
001	Leave Salary			819,000	1,225,000	1,573,000
A03	**TOTAL OPERATING EXPENSES**			**18,741,000**	**29,621,000**	**40,050,000**
A032	**TOTAL COMMUNICATIONS**			**177,000**	**98,000**	**136,000**
A03201	Postage and Telegraph			24,000		30,000
A03202	Telephone and Trunk Call			153,000	98,000	106,000
A033	**TOTAL UTILITIES**			**11,760,000**	**24,253,000**	**32,000,000**
A03301	Gas			1,320,000	1,352,000	2,000,000
A03303	Electricity			10,440,000	22,901,000	30,000,000
001	Electricity			10,440,000	22,901,000	30,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,144,000**	**1,369,000**	**2,000,000**
A03402	Rent for Office Building			1,144,000	1,369,000	2,000,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A036	**TOTAL MOTOR VEHICLES**			198,000		132,000
A03603	Registration			198,000		132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,609,000	2,117,000	2,835,000
A03805	Travelling Allowance			1,100,000	920,000	800,000
001	Travelling Allowance			1,100,000	920,000	800,000
A03806	Transportation of Goods			6,000		1,000
001	Transportation of Goods			6,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,492,000	1,172,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,492,000	1,172,000	2,000,000
A03808	Conveyance Charges			11,000	25,000	34,000
001	Conveyance Charges			11,000	25,000	34,000
A039	**TOTAL GENERAL**			2,853,000	1,784,000	2,947,000
A03901	Stationery			198,000	224,000	250,000
001	Stationery			198,000	224,000	250,000
A03902	Printing and Publication			36,000	80,000	200,000
001	Printing and publication			36,000	80,000	200,000
A03905	Newspapers Periodicals and Books			66,000	33,000	334,000
A03906	Uniforms and Protective Clothing			22,000		
A03907	Advertising & Publicity			160,000	208,000	266,000
001	Advertising and Publicity			160,000	208,000	266,000
A03919	Payments to Other for Service Rendered			550,000	273,000	666,000
001	Payments to Others for Service Rendered			550,000	273,000	666,000
A03942	Cost of Other Stores			1,078,000	227,000	722,000
001	Cost of other Stores				227,000	
003	Bedding & Clothing			1,000		222,000
004	Chemicals/Apparatus			231,000		100,000
009	Washing Charges			26,000		100,000
012	Disposable Surgical/Medical Supplies			110,000		100,000
015	Purchase of Glass Ware			110,000		100,000
017	Inspection Fee			600,000		100,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A03970	Others			743,000	739,000	509,000
001	Others			737,000	739,000	504,000
002	Other Contingencies			1,000		
005	Animals			1,000		1,000
006	Fodders			1,000		1,000
007	Overall to teaching staff			1,000		1,000
008	Photographic Material			1,000		1,000
011	Anatomy Models			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**770,000**	**6,467,000**	**8,400,000**
A041	**TOTAL PENSION**			**770,000**	**6,467,000**	**8,400,000**
A04114	Superannuation Encashment of L.P.R			770,000	6,467,000	8,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A06	**TOTAL TRANSFERS**			**1,000**		**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**2,000**
A06301	Entertainments & Gifts			1,000		2,000
001	Entertainment & Gifts			1,000		2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**794,000**	**281,000**	**387,000**
A130	**TOTAL TRANSPORT**			**132,000**	**131,000**	**100,000**
A13001	Transport			132,000	131,000	100,000
001	Transport			132,000	131,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**		**40,000**
A13101	Machinery and Equipment			55,000		40,000
001	Machinery and Equipment			55,000		40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**		**26,000**
A13201	Furniture and Fixture			33,000		26,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**539,000**	**92,000**	**67,000**
A13301	Office Buildings			169,000	92,000	66,000
001	Office Buildings			169,000	92,000	66,000
A13302	Residential Buildings			370,000		1,000
001	Residential Buildings			370,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**34,000**		**54,000**
A13701	Hardware			17,000		50,000
A13702	Software			17,000		4,000
A138	**TOTAL GENERAL**			**1,000**	**58,000**	**100,000**
A13801	Maintenance of gardens			1,000	58,000	100,000
Saidu Medical College Swat				**409,320,000**	**450,208,000**	**508,812,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4375	**Timergara Medical College Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**754,589,000**	**57,290,000**	**262,717,000**
A011	**TOTAL PAY**	**436**	**436**	**130,474,000**	**30,617,000**	**186,696,000**
A011-1	**TOTAL PAY OF OFFICERS**	**223**	**223**	**102,531,000**	**14,396,000**	**144,852,000**
A01101	Total Basic Pay Of Officer	223	223	102,108,000	14,396,000	144,816,000
D485	Director Medical Education (BPS-20)	1	1	830,000		1,176,000
P070	Principal (BPS-20)	1	1	830,000		1,176,000
P110	Professor Paedriatic (BPS-20)	1	1	830,000		1,176,000
P122	Professor Of Pathology (BPS-20)	2	2	1,659,000		2,352,000
P127	Professor Dermatology (BPS-20)	1	1	830,000		1,176,000
P236	Professor (Cardialogy) (BPS-20)	1	1	830,000		1,176,000
P238	Professor (Gynacology) (BPS-20)	1	1	830,000		1,176,000
P276	Professor Community Medicine (BPS-20)	1	1	830,000		1,176,000
P277	Professor Physiology (BPS-20)	1	1	830,000		1,176,000
P278	Professor Opthamology (BPS-20)	1	1	830,000		1,176,000
P308	Professor Pharmacology (BPS-20)	1	1	830,000		1,176,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	830,000		1,176,000
P316	Professor (Surgery) (BPS-20)	2	2	1,659,000		2,352,000
P317	Professor (Orthopadic) (BPS-20)	1	1	830,000		1,176,000
P319	Professor of Mediciens (BPS-20)	2	2	1,659,000		2,352,000
P323	Professor Psychiatry (BPS-20)	1	1	830,000		1,176,000
P366	Professor Biochemistry (BPS-20)	1	1	830,000		1,176,000
P374	Professor (Anatomy) (BPS-20)	1	1	830,000		1,176,000
P389	Professor ENT (BPS-20)	1	1	830,000		1,176,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	711,000		1,008,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,422,000		2,016,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,422,000		2,016,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	711,000		1,008,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	711,000		1,008,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	711,000		1,008,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,422,000		2,016,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	711,000		1,008,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	711,000		1,008,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	4,264,000		6,048,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	711,000		1,008,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	711,000		1,008,000
A557	Associate Professor ENT	(BPS-19)	1	1	711,000		1,008,000
A558	Associate Professor Opthalmology	(BPS-19)	1	1	711,000		1,008,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	711,000		1,008,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	711,000		1,008,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	711,000		1,008,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	711,000		1,008,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	1,422,000		2,016,000
C592	Chief Provost	(BPS-19)	1	1	711,000		1,008,000
V011	Vice Principal	(BPS-19)	1	1	711,000		1,008,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	461,000		660,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	461,000		660,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	461,000		660,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	921,000		1,308,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	461,000		660,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	461,000		660,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	461,000		660,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	921,000		1,308,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	921,000		1,308,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	461,000		660,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	461,000		660,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	461,000		660,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	461,000		660,000
A589	Assistant Professor Opthalmology	(BPS-18)	1	1	461,000		660,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	461,000		660,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	461,000		660,000
A687	Assistant Professor General Medeicine	(BPS-18)	4	4	1,842,000		2,616,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	1,381,000		1,956,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	461,000		660,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	461,000		660,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	461,000		660,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	1,381,000		1,956,000
D015	Demonstrator	(BPS-18)	35	35	16,107,000		22,824,000
D220	Director Finance	(BPS-18)	1	1	461,000		660,000
S059	Senior Registrar	(BPS-18)	15	15	6,903,000		9,792,000
A007	Accounts Officer	(BPS-17)	1	1	365,000		516,000
A897	Admin Officer	(BPS-17)	1	1	365,000		516,000
C017	Cataloger	(BPS-17)	1	1	365,000		516,000
C177	Curator	(BPS-17)	1	1	365,000		516,000
C410	Civil Engineer	(BPS-17)	1	1	365,000		516,000
D018	Dental Surgeon	(BPS-17)	3	7	1,094,000		1,548,000
I054	Information Technology Officer	(BPS-17)	1	1	365,000		516,000
L033	Librarian	(BPS-17)	1	1	365,000		516,000
L136	Litigation Officer	(BPS-17)	1	1	365,000		516,000
M033	Medical Officer	(BPS-17)	5	1	1,823,000		2,580,000
M259	Media Officer	(BPS-17)	1	1	365,000		516,000
O007	Office Superintendent	(BPS-17)	4	4	908,000		1,284,000
P024	Pharmacist	(BPS-17)	1	1	365,000		516,000
P373	Procurement Officer	(BPS-17)	1	1	365,000		516,000
R370	Residents / Medical Officer	(BPS-17)	14	14	5,103,000		7,236,000
S024	Security Officer	(BPS-17)	1	1	365,000		516,000
S113	Statistician	(BPS-17)	1	1	365,000		516,000
W095	Warden Male / Female	(BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator	(BPS-16)	23	23	5,220,000		7,392,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
H293	Hostel Assistant	(BPS-16)	10	10	1,509,000		2,136,000
I089	IT Assistant	(BPS-16)	4	4	908,000		1,284,000
O003	Office Assistant	(BPS-16)	8	8	1,816,000		2,568,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	454,000		648,000
A01102	Personal pay				408,000		35,000
A01105	Qualification Pay				15,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**213**	**213**	**27,943,000**	**16,221,000**	**41,844,000**
A01151	Total Basic Pay Other Staff		213	213	27,943,000	16,221,000	41,844,000
S035	Senior Clerk	(BPS-14)	10	10	1,413,000		2,112,000
L178	Labortary Technician /Assistant	(BPS-12)	11	11	1,759,000		2,628,000
A054	Artist	(BPS-11)	2	2	302,000		456,000
A301	Assistant Mortician	(BPS-11)	2	2	302,000		456,000
C011	Care Taker	(BPS-11)	1	1	142,000		216,000
E025	Electro Medical Technician	(BPS-11)	4	4	604,000		900,000
F183	Forensic Radiographer	(BPS-11)	2	2	302,000		456,000
J013	Junior Clerk	(BPS-11)	17	17	2,565,000		3,840,000
M076	Moulder	(BPS-11)	2	2	302,000		456,000
P088	Projectionist	(BPS-11)	5	5	755,000		1,128,000
S127	Store Keeper	(BPS-11)	8	8	1,207,000		1,812,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	453,000		684,000
S650	Sub Enginer (Electricl)	(BPS-11)	3	3	453,000		684,000
H065	House Keeper	(BPS-09)	8	8	1,130,000		1,692,000
A644	AC (Technician)	(BPS-08)	2	2	274,000		408,000
G013	Generator Operator	(BPS-08)	2	2	274,000		408,000
T019	Telephone Operator	(BPS-07)	4	4	528,000		792,000
C012	Carpenter	(BPS-06)	2	2	255,000		384,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
D112	Driver	(BPS-06)	10	10	1,275,000		1,908,000
E019	Electrician	(BPS-06)	2	2	255,000		384,000
P047	Plumber	(BPS-06)	4	4	510,000		768,000
T049	Tubewell Operator	(BPS-06)	2	2	255,000		384,000
S023	Security Guard	(BPS-05)	15	15	1,847,000		2,760,000
A161	Attendant	(BPS-04)	4	4	476,000		708,000
C177	Curator	(BPS-04)	1	1	119,000		180,000
D006	Daftari	(BPS-04)	2	2	238,000		360,000
D832	Dissection Hall Attendant	(BPS-04)	2	2	238,000		360,000
I091	IT Attendant	(BPS-04)	4	4	476,000		708,000
L180	Lecture Hall Attendant	(BPS-04)	10	10	1,188,000		1,776,000
N005	Naib Qasid	(BPS-04)	25	25	2,970,000		4,440,000
C057	Chowkidar	(BPS-03)	8	8	923,000		1,380,000
C065	Cleaner	(BPS-03)	18	18	2,076,000		3,108,000
C095	Cook	(BPS-03)	4	4	462,000		696,000
S162	Sweeper	(BPS-03)	14	14	1,615,000		2,412,000
A012	**TOTAL ALLOWANCES**				**624,115,000**	**26,673,000**	**76,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**623,334,000**	**26,664,000**	**75,953,000**
A01201	Senior Post Allowance				234,000		20,000
A01202	House Rent Allowance				65,304,000	4,469,000	6,236,000
A01203	Conveyance Allowance				29,363,000	4,736,000	6,526,000
A01207	Washing Allowance				2,684,000	50,000	228,000
A01208	Dress Allowance				2,684,000	51,000	228,000
A0120D	Integrated Allowance				1,613,000	32,000	137,000
A0120X	Adhoc Allowance - 2010				2,000,000		170,000
A01216	Qualification Allowance				67,000		6,000
A01217	Medical Allowance				16,878,000	2,064,000	2,879,000
A0121B	Health Professional Allowance				308,300,000	3,748,000	26,162,000
A0121Q	Audit and Accounts Allowance				148,000		
A0121T	Adhoc Relief Allowance 2013				2,251,000	2,000	191,000
A01224	Entertainment Allowance				193,000		16,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4375	**Timergara Medical College Dir Lower**					
A01226	Computer Allowance			92,000	287,000	550,000
A01227	Project allowance			60,000		5,000
A0122C	Adhoc Relief Allowance - 2015			1,399,000	8,000	119,000
A0122M	Adhoc Releif Allowance 2016			22,095,000	18,000	31,000
A0122N	Special Conveyance Allowance to Disbaled Employees				52,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			26,074,000	13,000	24,000
A01233	Unattractive Area Allowance			4,722,000	1,642,000	2,284,000
001	Unattractive Area Allowance			4,722,000	1,642,000	2,284,000
A01236	Deputation Allowance			165,000		14,000
A0123G	Ad-hoc Relief Allowance-2018			26,075,000	18,000	24,000
A0123P	Ad-hoc Relief Allowance 2019			11,178,000	18,000	24,000
A0124C	Disparity Reduction Allowance				507,000	193,000
A0124F	Adhoc Relief Allowance-2021			26,042,000		
A0124G	IT Professional Allowance			373,000		32,000
A0124H	Special Allowance-2021			29,384,000	3,434,000	5,263,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,573,000	2,433,000	3,840,000
A0124R	Adhoc Relief Allowance 2022				3,057,000	4,286,000
A0124X	Adhoc Relief Allowance 2023					14,323,000
A01252	Non Practising Allowance			1,004,000		85,000
A01253	Science Teaching Allowance			19,571,000		1,661,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01269	Basic Science Allowance			3,205,000		272,000
A01270	Other			603,000	24,000	51,000
001	Others			603,000	24,000	51,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**781,000**	**9,000**	**68,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			780,000		66,000
001	Leave Salary			780,000		66,000
A01289	Teaching Allowance				9,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,210,000**	**915,000**	**2,667,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**		**100,000**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4375	**Timergara Medical College Dir Lower**					
A03201	Postage and Telegraph			30,000		20,000
A03202	Telephone and Trunk Call			120,000		80,000
A033	**TOTAL UTILITIES**			**1,920,000**		**1,536,000**
A03301	Gas			480,000		384,000
A03303	Electricity			1,440,000		1,152,000
001	Electricity			1,440,000		1,152,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**		**66,000**
A03603	Registration			100,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**437,000**	**443,000**
A03805	Travelling Allowance			150,000	112,000	100,000
001	Travelling Allowance			150,000	112,000	100,000
A03806	Transportation of Goods			25,000	21,000	20,000
001	Transportation of Goods			25,000	21,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	300,000	319,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	319,000
A03808	Conveyance Charges			5,000	4,000	4,000
001	Conveyance Charges			5,000	4,000	4,000
A039	**TOTAL GENERAL**			**460,000**	**478,000**	**522,000**
A03901	Stationery			80,000	40,000	54,000
001	Stationery			80,000	40,000	54,000
A03902	Printing and Publication			80,000	60,000	54,000
001	Printing and publication			80,000	60,000	54,000
A03905	Newspapers Periodicals and Books			20,000	10,000	14,000
A03907	Advertising & Publicity			80,000	218,000	266,000
001	Advertising and Publicity			80,000	218,000	266,000
A03970	Others			200,000	150,000	134,000
001	Others			200,000	150,000	134,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4375 Timergara Medical College Dir Lower					
Timergara Medical College Dir Lower			**757,799,000**	**58,205,000**	**265,384,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				354,981,000	209,044,000	357,991,000
A011	**TOTAL PAY**		497	497	144,610,000	89,244,000	208,003,000
A011-1	**TOTAL PAY OF OFFICERS**		220	220	106,805,000	51,346,000	151,393,000
A01101	Total Basic Pay Of Officer		220	220	106,667,000	51,198,000	151,248,000
P070	Principal	(BPS-20)	1	1	872,000		1,236,000
P122	Professor Of Pathology	(BPS-20)	1	1	872,000		1,236,000
P245	Professor Anaesthesia	(BPS-20)	1	1	872,000		1,236,000
P277	Professor Physiology	(BPS-20)	1	1	872,000		1,236,000
P289	Professor of Prosthodontic	(BPS-20)	1	1	872,000		1,236,000
P308	Professor Pharmacology	(BPS-20)	1	1	872,000		1,236,000
P316	Professor (Surgery)	(BPS-20)	1	1	872,000		1,236,000
P328	Professor Dental Material	(BPS-20)	1	1	872,000		1,236,000
P329	Professor Orthodontic	(BPS-20)	1	1	872,000		1,236,000
P330	Professor Operative Dentistry	(BPS-20)	1	1	872,000		1,236,000
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1	1	872,000		1,236,000
P360	Professor (Oral Medicine)	(BPS-20)	1	1	872,000		1,236,000
P361	Professor (Preventive & community Dentistry)	(BPS-20)	1	1	872,000		1,236,000
P362	Professor (Oral Biology)	(BPS-20)	1	1	872,000		1,236,000
P366	Professor Biochemistry	(BPS-20)	1	1	872,000		1,236,000
P374	Professor (Anatomy)	(BPS-20)	1	1	872,000		1,236,000
P435	PROFESSOR OF GENERAL MEDICINE	(BPS-20)	1	1	872,000		1,236,000
P436	PROFESSOR OF ORAL PATHOLOGY	(BPS-20)	1	1	872,000		1,236,000
P437	PROFESSOR OF PERIODONTOLOGY	(BPS-20)	1	1	872,000		1,236,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
V011	Vice Principal	(BPS-20)	1	1	872,000		1,236,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	747,000		1,056,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	747,000		1,056,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	747,000		1,056,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	747,000		1,056,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	747,000		1,056,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	747,000		1,056,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	747,000		1,056,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	747,000		1,056,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	747,000		1,056,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	1,494,000		2,124,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	747,000		1,056,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	747,000		1,056,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	747,000		1,056,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	747,000		1,056,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	747,000		1,056,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	747,000		1,056,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	747,000		1,056,000
P359	Principal Dental Surgeon	(BPS-19)	2	2	1,494,000		2,124,000
P376	Principal Demonstrator	(BPS-19)	5	5	3,731,000		5,292,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	461,000		660,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	461,000		660,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	461,000		660,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	461,000		660,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	968,000		1,368,000
A579	Assistant Professor Periodentic	(BPS-18)	1	1	1,452,000		2,064,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	485,000		684,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	1,935,000		2,748,000
A626	Assistant Professor (Orthodentics)	(BPS-18)	3	3	1,406,000		1,992,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	485,000		684,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	461,000		660,000
A687	Assistant Professor General Medeicine	(BPS-18)	1	1	461,000		660,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	485,000		684,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	485,000		684,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	968,000		1,368,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	485,000		684,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	968,000		1,368,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	1,452,000		2,064,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	2,903,000		4,116,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	461,000		660,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	968,000		1,368,000
S213	Senior Medical Officer	(BPS-18)	1	1	485,000		684,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	2,901,000		4,116,000
S441	Senior Registerar (Surgical)	(BPS-18)	1	1	461,000		660,000
S512	Senior Demonstrator	(BPS-18)	10	10	4,833,000		6,852,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	968,000		1,368,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	968,000		1,368,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	968,000		1,368,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	968,000		1,368,000
A007	Accounts Officer	(BPS-17)	1	1	384,000		552,000
A021	Administrative Officer	(BPS-17)	1	1	384,000		552,000
B115	Biomedical Engineer	(BPS-17)	1	1	384,000		552,000
B129	Bio Statistician	(BPS-17)	1	1	384,000		552,000
C068	Clinical Psychologist	(BPS-17)	1	1	384,000		552,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	384,000		552,000
D015	Demonstrator	(BPS-17)	50	50	18,952,000		26,856,000
D018	Dental Surgeon	(BPS-17)	15	15	5,741,000		8,136,000
F011	Female Warder	(BPS-17)	1	1	365,000		516,000
I092	IT Specialist	(BPS-17)	1	1	365,000		516,000
L033	Librarian	(BPS-17)	1	1	384,000		552,000
M033	Medical Officer	(BPS-17)	3	3	1,149,000		1,632,000
M258	Male Warden	(BPS-17)	1	1	365,000		516,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
O007	Office Superintendent	(BPS-17)	1	1	384,000		552,000
P024	Pharmacist	(BPS-17)	1	1	384,000		552,000
S024	Security Officer	(BPS-17)	1	1	384,000		552,000
C028	Charge Nurse	(BPS-16)	16		3,813,000		
C082	Computer Operator	(BPS-16)	8	8	1,873,000		2,652,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	239,000		336,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	477,000		684,000
L034	Library Assistant	(BPS-16)	1	1	239,000		336,000
O003	Office Assistant	(BPS-16)	10	10	1,914,000		2,712,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		16			5,400,000
A01103	Special Pay				127,000	144,000	144,000
A01105	Qualification Pay				11,000	4,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		277	277	37,805,000	37,898,000	56,610,000
A01151	Total Basic Pay Other Staff		277	277	37,805,000	37,866,000	56,604,000
S035	Senior Clerk	(BPS-14)	6	6	1,093,000		1,644,000
S114	Steno Typist	(BPS-14)	2	2	384,000		576,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	567,000		852,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	766,000		1,152,000
B118	Bio Medical Technician	(BPS-12)	3	3	488,000		732,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	3,542,000		5,304,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	960,000		1,440,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	800,000		1,200,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	2,303,000		3,444,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	800,000		1,200,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	504,000		756,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	672,000		1,008,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	480,000		720,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	320,000		480,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	160,000		240,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	320,000		480,000
L006	Laboratory Technician	(BPS-12)	10	10	1,679,000		2,508,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	793,000		1,188,000
J013	Junior Clerk	(BPS-11)	10	10	1,585,000		2,376,000
P027	Photographer	(BPS-11)	1	1	159,000		240,000
S127	Store Keeper	(BPS-11)	3	3	453,000		684,000
P022	Pesh Imam	(BPS-10)	1	1	146,000		216,000
S127	Store Keeper	(BPS-07)	1	1	139,000		204,000
T019	Telephone Operator	(BPS-07)	5	5	680,000		1,020,000
D112	Driver	(BPS-06)	7	7	925,000		1,380,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	1,339,000		2,004,000
G013	Generator Operator	(BPS-06)	2	2	255,000		384,000
C012	Carpenter	(BPS-05)	1	1	124,000		192,000
E019	Electrician	(BPS-05)	4	4	518,000		780,000
P047	Plumber	(BPS-05)	2	2	260,000		384,000
R014	Receptionist	(BPS-05)	2	2	260,000		384,000
L002	Laboratory Attendant	(BPS-04)	2	2	238,000		360,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	594,000		888,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
W004	Ward Orderli	(BPS-04)	7	7	833,000		1,248,000
W039	Ward Attendant	(BPS-04)	6	6	713,000		1,068,000
X001	X-Ray Attendant	(BPS-04)	3	3	357,000		528,000
C057	Chowkidar	(BPS-03)	10	10	1,154,000		1,728,000
C095	Cook	(BPS-03)	6	6	717,000		1,068,000
G003	Gardner	(BPS-03)	4	4	486,000		720,000
L002	Laboratory Attendant	(BPS-03)	20	20	2,423,000		3,624,000
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	346,000		516,000
N005	Naib Qasid	(BPS-03)	15	15	1,789,000		2,676,000
S023	Security Guard	(BPS-03)	10	10	1,212,000		1,812,000
S162	Sweeper	(BPS-03)	27	27	3,231,000		4,836,000
T049	Tubewell Operator	(BPS-03)	2	2	238,000		360,000
A01156	Total Pay of Contract Staff					32,000	6,000
A012	**TOTAL ALLOWANCES**				**210,371,000**	**119,800,000**	**149,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**210,371,000**	**118,792,000**	**149,978,000**
A01202	House Rent Allowance				16,427,000	10,619,000	11,062,000
A01203	Conveyance Allowance				22,900,000	8,466,000	8,709,000
A01206	Local Compensatory Allowance					5,000	1,000
A01207	Washing Allowance				1,113,000	1,300,000	1,518,000
A01208	Dress Allowance				1,145,000	1,397,000	1,592,000
A0120D	Integrated Allowance				651,000	775,000	918,000
A01216	Qualification Allowance					8,000	2,000
A01217	Medical Allowance				12,928,000	4,860,000	5,141,000
A0121B	Health Professional Allowance				59,416,000	62,145,000	61,667,000
A0121Q	Audit and Accounts Allowance				105,000	116,000	114,000
A0121T	Adhoc Relief Allowance 2013				105,000	262,000	256,000
A01222	Hardship allowance					1,000	1,000
A01224	Entertainment Allowance				22,000	39,000	36,000
A01226	Computer Allowance					38,000	36,000
A0122C	Adhoc Relief Allowance - 2015				74,000	197,000	192,000
A0122M	Adhoc Releif Allowance 2016				15,132,000	126,000	

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
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093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			100,000	118,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			15,153,000	165,000	
A01233	Unattractive Area Allowance			105,000	3,693,000	3,966,000
001	Unattractive Area Allowance			105,000	3,693,000	3,966,000
A01236	Deputation Allowance			263,000	245,000	258,000
A0123G	Ad-hoc Relief Allowance-2018			15,184,000	213,000	62,000
A0123P	Ad-hoc Relief Allowance 2019			9,625,000	112,000	
A0124C	Disparity Reduction Allowance				50,000	10,000
A0124F	Adhoc Relief Allowance-2021			5,522,000	147,000	
A0124H	Special Allowance-2021			7,043,000	848,000	829,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,965,000	4,265,000	4,485,000
A0124R	Adhoc Relief Allowance 2022				8,421,000	8,956,000
A0124X	Adhoc Relief Allowance 2023					30,433,000
A01250	Incentive Allowance			15,000		1,000
001	Incentive Allowance			15,000		1,000
A01251	Mess Allowance			82,000	204,000	192,000
A01252	Non Practising Allowance			178,000	706,000	620,000
A01253	Science Teaching Allowance			3,255,000	6,053,000	6,123,000
A01257	RC Allowance			4,000		1,000
A01269	Basic Science Allowance			843,000	3,090,000	2,467,000
A01270	Other			16,000	108,000	114,000
001	Others			16,000	108,000	114,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,008,000**	**10,000**
A01274	Medical Charges				933,000	
001	Medical Charges				933,000	
A01278	Leave Salary				75,000	
001	Leave Salary				75,000	
A01289	Teaching Allowance					10,000
A03	**TOTAL OPERATING EXPENSES**			**6,189,000**	**7,910,000**	**11,389,000**
A032	**TOTAL COMMUNICATIONS**			**177,000**	**216,000**	**298,000**
A03201	Postage and Telegraph			24,000	18,000	80,000
A03202	Telephone and Trunk Call			153,000	198,000	218,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A033	**TOTAL UTILITIES**			**840,000**	**1,104,000**	**2,000,000**
A03301	Gas			120,000		1,000,000
A03303	Electricity			720,000	1,104,000	1,000,000
001	Electricity			720,000	1,104,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**1,001,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**41,000**	**150,000**
A03603	Registration			100,000	41,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,395,000**	**1,578,000**	**2,110,000**
A03805	Travelling Allowance			500,000	638,000	450,000
001	Travelling Allowance			500,000	638,000	450,000
A03806	Transportation of Goods			6,000		50,000
001	Transportation of Goods			6,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			878,000	932,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			878,000	932,000	1,600,000
A03808	Conveyance Charges			11,000	8,000	10,000
001	Conveyance Charges			11,000	8,000	10,000
A039	**TOTAL GENERAL**			**3,675,000**	**4,971,000**	**5,830,000**
A03901	Stationery			50,000	325,000	650,000
001	Stationery			50,000	325,000	650,000
A03902	Printing and Publication			36,000	440,000	600,000
001	Printing and publication			36,000	440,000	600,000
A03905	Newspapers Periodicals and Books			11,000	2,000	1,000,000
A03906	Uniforms and Protective Clothing			11,000	6,000	
A03907	Advertising & Publicity			160,000	165,000	160,000
001	Advertising and Publicity			160,000	165,000	160,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A03919	Payments to Other for Service Rendered			11,000		8,000
001	Payments to Others for Service Rendered			11,000		8,000
A03927	Purchase of Drug and Medicines			45,000	61,000	8,000
001	Purchase of drug and Medicines			45,000	61,000	8,000
A03942	Cost of Other Stores			2,751,000	2,156,000	2,704,000
001	Cost of other Stores				2,156,000	
003	Bedding & Clothing			450,000		338,000
004	Chemicals/Apparatus			200,000		338,000
005	X-Ray Films			600,000		338,000
006	Medical Gas			1,000		338,000
009	Washing Charges			50,000		338,000
017	Inspection Fee			600,000		338,000
028	028-Spirit			50,000		338,000
031	Surgical Gloves			800,000		338,000
A03970	Others			600,000	642,000	700,000
001	Others			600,000	642,000	700,000
A03972	Expenditure on Diet of Patients				1,174,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**61,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**61,000**	**150,000**
A06301	Entertainments & Gifts			100,000	61,000	150,000
001	Entertainment & Gifts			100,000	61,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**163,985,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
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SW4571	**Saidu College of Dentistry Swat**					
A09203	I.T. Equipment			1,000		1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**163,985,000**	**1,000**
A09601	Plant and Machinery			1,000	163,985,000	1,000
001	Plant and Machinery			1,000	163,985,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**303,000**	**98,000**	**553,000**
A130	**TOTAL TRANSPORT**			**1,000**	**40,000**	**200,000**
A13001	Transport			1,000	40,000	200,000
001	Transport			1,000	40,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**100,000**
A13101	Machinery and Equipment			1,000		100,000
001	Machinery and Equipment			1,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**		**2,000**
A13301	Office Buildings			100,000		1,000
001	Office Buildings			100,000		1,000
A13302	Residential Buildings			100,000		1,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571 Saidu College of Dentistry Swat					
001 Residential Buildings			100,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**58,000**	**150,000**
A13701 Hardware			100,000	58,000	150,000
A138 TOTAL GENERAL					**100,000**
A13801 Maintenance of gardens					100,000
Saidu College of Dentistry Swat			**361,577,000**	**381,698,000**	**370,087,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
AD4440	**District Health Development Center Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,076,000**	**9,686,000**	**13,292,000**
A011	**TOTAL PAY**		**17**	**17**	**4,944,000**	**5,682,000**	**7,272,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,763,000**	**1,595,000**	**2,508,000**
A01101	Total Basic Pay Of Officer		2	2	1,763,000	1,595,000	2,508,000
D028	Deputy Director	(BPS-19)	1	1	1,290,000		1,836,000
C082	Computer Operator	(BPS-16)	1	1	473,000		672,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,181,000**	**4,087,000**	**4,764,000**
A01151	Total Basic Pay Other Staff		15	15	3,181,000	4,087,000	4,764,000
H065	House Keeper	(BPS-12)	1	1	206,000		312,000
D112	Driver	(BPS-06)	1	1	243,000		360,000
B013	Bearer	(BPS-03)	2	2	479,000		720,000
C057	Chowkidar	(BPS-03)	3	3	642,000		960,000
C095	Cook	(BPS-03)	2	2	404,000		600,000
M010	Mali	(BPS-03)	2	2	479,000		720,000
N005	Naib Qasid	(BPS-03)	2	2	404,000		600,000
S162	Sweeper	(BPS-03)	2	2	324,000		492,000
A012	**TOTAL ALLOWANCES**				**6,132,000**	**4,004,000**	**6,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,584,000**	**4,004,000**	**6,018,000**
A01202	House Rent Allowance				629,000	522,000	547,000
A01203	Conveyance Allowance				401,000	403,000	420,000
A01207	Washing Allowance				186,000	156,000	168,000
A01208	Dress Allowance				186,000	156,000	168,000
A0120D	Integrated Allowance				111,000	94,000	101,000
A01217	Medical Allowance				356,000	293,000	310,000
A0121B	Health Professional Allowance				706,000	1,003,000	1,003,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
A0121T Adhoc Relief Allowance 2013			91,000	56,000	56,000
A01224 Entertainment Allowance			7,000		1,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			61,000	39,000	39,000
A0122M Adhoc Releif Allowance 2016			341,000		
A0122Y Ad-hoc Relief Allowance 2017			460,000		
A0123G Ad-hoc Relief Allowance-2018			460,000		
A0123P Ad-hoc Relief Allowance 2019			333,000		
A0124F Adhoc Relief Allowance-2021			458,000		
A0124H Special Allowance-2021				84,000	84,000
A0124L Weather Allowance				88,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			741,000	472,000	489,000
A0124R Adhoc Relief Allowance 2022				566,000	579,000
A0124X Adhoc Relief Allowance 2023					1,969,000
A01252 Non Practising Allowance			38,000	54,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**548,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			546,000		1,000
001 Leave Salary			546,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,718,000**	**2,869,000**	**2,239,000**
A032 TOTAL COMMUNICATIONS			**68,000**	**38,000**	**65,000**
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			64,000	38,000	60,000
A033 TOTAL UTILITIES			**1,800,000**	**1,797,000**	**810,000**
A03301 Gas			840,000	497,000	360,000
A03303 Electricity			960,000	1,300,000	450,000
001 Electricity			960,000	1,300,000	450,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			**537,000**	**840,000**	**1,151,000**
A03801 Training - domestic				350,000	701,000
001 PITE Domestic				350,000	
003 Others					701,000
A03805 Travelling Allowance			308,000	261,000	250,000
001 Travelling Allowance			308,000	261,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			229,000	229,000	200,000
A039 TOTAL GENERAL			**313,000**	**194,000**	**213,000**
A03901 Stationery			39,000	29,000	26,000
001 Stationery			39,000	29,000	26,000
A03905 Newspapers Periodicals and Books			7,000	5,000	4,000
A03906 Uniforms and Protective Clothing			27,000		
A03919 Payments to Other for Service Rendered			110,000	55,000	74,000
001 Payments to Others for Service Rendered			110,000	55,000	74,000
A03936 Foreign/Inland Training Course Fee			1,000		2,000
A03942 Cost of Other Stores			52,000	52,000	37,000
001 Cost of other Stores			51,000	52,000	36,000
003 Bedding & Clothing			1,000		1,000
A03970 Others			77,000	53,000	70,000
001 Others			77,000	53,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**250,000**
A041 TOTAL PENSION					**250,000**
A04114 Superannuation Encashment of L.P.R					250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**660,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**660,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
AD4440	**District Health Development Center Abbottabad**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		660,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		660,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**44,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**44,000**
A09201	Hardware			1,000		44,000
001	Hardware			1,000		44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**192,000**	**210,000**
A130	**TOTAL TRANSPORT**			**66,000**	**62,000**	**160,000**
A13001	Transport			66,000	62,000	160,000
001	Transport			66,000	62,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**22,000**	**14,000**
A13101	Machinery and Equipment			44,000	22,000	14,000
001	Machinery and Equipment			44,000	22,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**		**2,000**
A13201	Furniture and Fixture			28,000		2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**108,000**	**2,000**
A13301	Office Buildings			100,000	108,000	2,000
001	Office Buildings			100,000	108,000	2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**13,000**		**2,000**
A13701	Hardware			13,000		2,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
A138 TOTAL GENERAL					**30,000**
A13801 Maintenance of gardens					30,000
District Health Development Center Abbottabad			**15,046,000**	**12,747,000**	**16,695,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
BU4460	**District Health Development Center Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,355,000**	**10,011,000**	**12,176,000**
A011	**TOTAL PAY**		**16**	**16**	**4,713,000**	**6,233,000**	**6,913,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,864,000**	**2,715,000**	**2,640,000**
A01101	Total Basic Pay Of Officer		2	2	1,864,000	2,715,000	2,640,000
D028	Deputy Director	(BPS-19)	1	1	1,364,000		1,932,000
C082	Computer Operator	(BPS-16)	1	1	500,000		708,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,849,000**	**3,518,000**	**4,273,000**
A01151	Total Basic Pay Other Staff		14	14	2,840,000	3,497,000	4,272,000
H065	House Keeper	(BPS-10)	1	1	220,000		336,000
D112	Driver	(BPS-06)	1	1	199,000		300,000
B013	Bearer	(BPS-03)	2	2	406,000		612,000
C057	Chowkidar	(BPS-03)	2	2	483,000		720,000
C095	Cook	(BPS-03)	2	2	406,000		612,000
M010	Mali	(BPS-03)	2	2	360,000		540,000
N005	Naib Qasid	(BPS-03)	2	2	406,000		612,000
S162	Sweeper	(BPS-03)	2	2	360,000		540,000
A01152	Personal pay				9,000	21,000	1,000
A012	**TOTAL ALLOWANCES**				**5,642,000**	**3,778,000**	**5,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,638,000**	**3,778,000**	**5,261,000**
A01202	House Rent Allowance				556,000	514,000	383,000
A01203	Conveyance Allowance				423,000	359,000	383,000
A01207	Washing Allowance				166,000	141,000	155,000
A01208	Dress Allowance				166,000	141,000	155,000
A0120D	Integrated Allowance				99,000	85,000	93,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A01217 Medical Allowance			339,000	298,000	302,000
A0121B Health Professional Allowance			958,000	912,000	675,000
A0121T Adhoc Relief Allowance 2013			81,000	67,000	49,000
A01224 Entertainment Allowance			7,000	6,000	5,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			54,000	45,000	33,000
A0122M Adhoc Releif Allowance 2016			333,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			452,000		
A0123G Ad-hoc Relief Allowance-2018			452,000		
A0123P Ad-hoc Relief Allowance 2019			318,000		
A0124F Adhoc Relief Allowance-2021			434,000		
A0124H Special Allowance-2021				84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			705,000	418,000	418,000
A0124R Adhoc Relief Allowance 2022				618,000	524,000
A0124X Adhoc Relief Allowance 2023					1,840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**535,000**	**425,000**	**1,336,000**
A032 TOTAL COMMUNICATIONS			**54,000**	**58,000**	**55,000**
A03201 Postage and Telegraph			6,000	4,000	5,000
A03202 Telephone and Trunk Call			48,000	54,000	50,000
A033 TOTAL UTILITIES			**240,000**	**174,000**	**200,000**
A03303 Electricity			240,000	174,000	200,000
001 Electricity			240,000	174,000	200,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			**171,000**	**142,000**	**1,017,000**
A03801 Training - domestic					200,000
A03805 Travelling Allowance			66,000	65,000	733,000
001 Travelling Allowance			66,000	65,000	733,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	74,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	74,000	80,000
A03808 Conveyance Charges				3,000	4,000
001 Conveyance Charges				3,000	4,000
A039 TOTAL GENERAL			**70,000**	**51,000**	**64,000**
A03901 Stationery			22,000	20,000	30,000
001 Stationery			22,000	20,000	30,000
A03905 Newspapers Periodicals and Books			6,000	3,000	4,000
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			2,000		
001 Advertising and Publicity			2,000		
A03970 Others			33,000	28,000	30,000
001 Others			33,000	28,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**330,000**		**220,000**
A041 TOTAL PENSION			**330,000**		**220,000**
A04114 Superannuation Encashment of L.P.R			330,000		220,000
A09 TOTAL PHYSICAL ASSETS			**5,000**		**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**5,000**		**2,000**
A09201 Hardware			5,000		2,000
001 Hardware			5,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**52,000**	**144,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A130 TOTAL TRANSPORT			**33,000**	**23,000**	**50,000**
A13001 Transport			33,000	23,000	50,000
001 Transport			33,000	23,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**11,000**	**34,000**
A13101 Machinery and Equipment			22,000	11,000	34,000
001 Machinery and Equipment			22,000	11,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**18,000**	**30,000**
A13201 Furniture and Fixture			22,000	18,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**3,000**		**30,000**
A13301 Office Buildings			3,000		30,000
001 Office Buildings			3,000		30,000
District Health Development Center Bannu			**11,305,000**	**10,488,000**	**13,878,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
CL4300	**District Health Development Center Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,645,000**	**11,517,000**	**14,992,000**
A011	**TOTAL PAY**		**18**	**18**	**4,346,000**	**6,334,000**	**6,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,521,000**	**2,253,000**	**2,160,000**
A01101	Total Basic Pay Of Officer		2	2	1,521,000	2,253,000	2,160,000
D028	Deputy Director	(BPS-19)	1	1	1,059,000		1,500,000
C082	Computer Operator	(BPS-16)	1	1	462,000		660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,825,000**	**4,081,000**	**4,224,000**
A01151	Total Basic Pay Other Staff		16	16	2,825,000	4,081,000	4,224,000
H065	House Keeper	(BPS-10)	1	1	209,000		312,000
H065	House Keeper	(BPS-07)	1	1	268,000		396,000
D112	Driver	(BPS-06)	1	1	204,000		312,000
B013	Bearer	(BPS-03)	2	2	348,000		516,000
C057	Chowkidar	(BPS-03)	3	3	472,000		708,000
C095	Cook	(BPS-03)	2	2	402,000		600,000
M010	Mali	(BPS-03)	2	2	338,000		504,000
N005	Naib Qasid	(BPS-03)	2	2	338,000		504,000
S162	Sweeper	(BPS-03)	2	2	246,000		372,000
A012	**TOTAL ALLOWANCES**				**6,299,000**	**5,183,000**	**8,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,161,000**	**5,050,000**	**8,561,000**
A01202	House Rent Allowance				575,000	626,000	631,000
A01203	Conveyance Allowance				444,000	454,000	468,000
A01207	Washing Allowance				177,000	161,000	168,000
A01208	Dress Allowance				178,000	161,000	168,000
A0120D	Integrated Allowance				106,000	97,000	101,000
A01217	Medical Allowance				321,000	332,000	345,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
CL4300 District Health Development Center Chitral					
A0121B Health Professional Allowance			1,210,000	1,394,000	1,387,000
A0121T Adhoc Relief Allowance 2013			84,000	74,000	74,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			58,000	51,000	51,000
A0122M Adhoc Releif Allowance 2016			308,000		
A0122Y Ad-hoc Relief Allowance 2017			422,000		
A01233 Unattractive Area Allowance			395,000	402,000	416,000
001 Unattractive Area Allowance			395,000	402,000	416,000
A0123G Ad-hoc Relief Allowance-2018			422,000		
A0123P Ad-hoc Relief Allowance 2019			314,000		
A0124F Adhoc Relief Allowance-2021			430,000		
A0124H Special Allowance-2021				122,000	126,000
A0124L Weather Allowance					1,200,000
A0124N Disparity Reduction Allowance 2022- 15%			652,000	481,000	503,000
A0124R Adhoc Relief Allowance 2022				635,000	658,000
A0124X Adhoc Relief Allowance 2023					2,204,000
A01252 Non Practising Allowance			38,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**138,000**	**133,000**	**47,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A01284 Firewood Allowance			134,000	133,000	45,000
A03 TOTAL OPERATING EXPENSES			**858,000**	**746,000**	**1,243,000**
A032 TOTAL COMMUNICATIONS			**52,000**	**29,000**	**36,000**
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			44,000	29,000	30,000
A033 TOTAL UTILITIES			**221,000**	**129,000**	**179,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
CL4300	**District Health Development Center Chitral**					
A03302	Water			3,000	3,000	4,000
A03303	Electricity			218,000	126,000	175,000
001	Electricity			218,000	126,000	175,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**2,000**	**2,000**	**2,000**
A03701	Computer			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**378,000**	**503,000**	**906,000**
A03801	Training - domestic			1,000	150,000	164,000
001	PITE Domestic			1,000	150,000	
003	Others					164,000
A03805	Travelling Allowance			154,000	162,000	500,000
001	Travelling Allowance			154,000	162,000	500,000
A03806	Transportation of Goods			1,000		2,000
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			222,000	191,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator			222,000	191,000	240,000
A039	**TOTAL GENERAL**			**205,000**	**83,000**	**120,000**
A03901	Stationery			33,000	24,000	26,000
001	Stationery			33,000	24,000	26,000
A03905	Newspapers Periodicals and Books			1,000		2,000
A03906	Uniforms and Protective Clothing			66,000	17,000	
A03907	Advertising & Publicity			69,000		46,000
001	Advertising and Publicity			69,000		46,000
A03970	Others			36,000	42,000	46,000
001	Others			36,000	42,000	46,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**220,000**
A041	**TOTAL PENSION**			**330,000**		**220,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
CL4300	**District Health Development Center Chitral**					
A04114	Superannuation Encashment of L.P.R			330,000		220,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**666,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**62,000**	**82,000**
A130	**TOTAL TRANSPORT**			**88,000**	**7,000**	**14,000**
A13001	Transport			88,000	7,000	14,000
001	Transport			88,000	7,000	14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**10,000**	**6,000**
A13101	Machinery and Equipment			22,000	10,000	6,000
001	Machinery and Equipment			22,000	10,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**11,000**	**16,000**
A13201	Furniture and Fixture			22,000	11,000	16,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**68,000**	**34,000**	**46,000**
A13301	Office Buildings			68,000	34,000	46,000
001	Office Buildings			68,000	34,000	46,000
District Health Development Center Chitral				**13,033,000**	**12,325,000**	**17,203,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
MR4738	**District Health Development Center Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,691,000**	**10,454,000**	**15,444,000**
A011	**TOTAL PAY**		**17**	**17**	**5,332,000**	**6,601,000**	**7,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,072,000**	**2,365,000**	**2,948,000**
A01101	Total Basic Pay Of Officer		2	2	2,049,000	2,335,000	2,916,000
V011	Vice Principal	(BPS-19)	1	1	1,663,000		2,364,000
C082	Computer Operator	(BPS-16)	1	1	386,000		552,000
A01102	Personal pay				2,000		1,000
A01105	Qualification Pay				19,000	30,000	30,000
A01150	Others				2,000		1,000
001	Others				2,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,260,000**	**4,236,000**	**4,873,000**
A01151	Total Basic Pay Other Staff		15	15	3,258,000	4,236,000	4,872,000
H065	House Keeper	(BPS-10)	1	1	272,000		408,000
D112	Driver	(BPS-06)	1	1	208,000		312,000
B013	Bearer	(BPS-03)	2	2	441,000		660,000
C057	Chowkidar	(BPS-03)	3	3	668,000		996,000
C095	Cook	(BPS-03)	2	2	394,000		588,000
M010	Mali	(BPS-03)	2	2	441,000		660,000
N005	Naib Qasid	(BPS-03)	2	2	385,000		576,000
S162	Sweeper	(BPS-03)	2	2	449,000		672,000
A01152	Personal pay				2,000		1,000
A012	**TOTAL ALLOWANCES**				**4,359,000**	**3,853,000**	**7,623,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,355,000**	**3,853,000**	**7,621,000**
A01202	House Rent Allowance				464,000	454,000	512,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
MR4738 District Health Development Center Mardan					
A01203 Conveyance Allowance			294,000	264,000	311,000
A01207 Washing Allowance			184,000	159,000	168,000
A01208 Dress Allowance			184,000	159,000	168,000
A0120D Integrated Allowance			105,000	95,000	101,000
A01216 Qualification Allowance			2,000		1,000
A01217 Medical Allowance			303,000	317,000	330,000
A0121B Health Professional Allowance			2,000	871,000	871,000
A0121T Adhoc Relief Allowance 2013			70,000	79,000	334,000
A01224 Entertainment Allowance			2,000	10,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			2,000		1,000
A0122C Adhoc Relief Allowance - 2015			49,000	55,000	86,000
A0122M Adhoc Releif Allowance 2016			269,000		300,000
A0122Y Ad-hoc Relief Allowance 2017			357,000		152,000
A0123G Ad-hoc Relief Allowance-2018			357,000		300,000
A0123P Ad-hoc Relief Allowance 2019			357,000		135,000
A01243 Special travelling allowance			100,000	96,000	9,000
A0124F Adhoc Relief Allowance-2021			417,000		60,000
A0124H Special Allowance-2021				84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			796,000	485,000	568,000
A0124R Adhoc Relief Allowance 2022				652,000	760,000
A0124X Adhoc Relief Allowance 2023					2,298,000
A01252 Non Practising Allowance			22,000	55,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**		**2,000**
A01274 Medical Charges			2,000		1,000
001 Medical Charges			2,000		1,000
A01278 Leave Salary			2,000		1,000
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**996,000**	**704,000**	**1,478,000**
A032 TOTAL COMMUNICATIONS			**72,000**	**59,000**	**62,000**
A03201 Postage and Telegraph			6,000		2,000
A03202 Telephone and Trunk Call			66,000	59,000	60,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MR4738	**District Health Development Center Mardan**					
A033	**TOTAL UTILITIES**			**360,000**	**269,000**	**570,000**
A03301	Gas			120,000	70,000	70,000
A03303	Electricity			240,000	199,000	500,000
001	Electricity			240,000	199,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**397,000**	**286,000**	**752,000**
A03801	Training - domestic					500,000
A03805	Travelling Allowance			220,000	142,000	150,000
001	Travelling Allowance			220,000	142,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	144,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	144,000	100,000
A03808	Conveyance Charges			1,000		2,000
001	Conveyance Charges			1,000		2,000
A039	**TOTAL GENERAL**			**167,000**	**90,000**	**94,000**
A03901	Stationery			66,000	48,000	50,000
001	Stationery			66,000	48,000	50,000
A03905	Newspapers Periodicals and Books			7,000		4,000
A03906	Uniforms and Protective Clothing			6,000		
A03970	Others			88,000	42,000	40,000
001	Others			88,000	42,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**820,000**	**734,000**
A041	**TOTAL PENSION**			**1,100,000**	**820,000**	**734,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	820,000	734,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,100,000**		**734,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,100,000**		**734,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MR4738	**District Health Development Center Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**287,000**	**133,000**	**190,000**
A130	**TOTAL TRANSPORT**			**66,000**	**50,000**	**50,000**
A13001	Transport			66,000	50,000	50,000
001	Transport			66,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**23,000**	**50,000**
A13101	Machinery and Equipment			66,000	23,000	50,000
001	Machinery and Equipment			66,000	23,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**10,000**	**40,000**
A13201	Furniture and Fixture			19,000	10,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**134,000**	**50,000**	**40,000**
A13301	Office Buildings			134,000	50,000	40,000
001	Office Buildings			134,000	50,000	40,000
A138	**TOTAL GENERAL**			**2,000**		**10,000**
A13801	Maintenance of gardens			2,000		10,000
District Health Development Center Mardan				**13,174,000**	**12,111,000**	**18,580,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
SW4520	**District Health Development Center Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,690,000**	**11,019,000**	**15,581,000**
A011	**TOTAL PAY**		**17**	**17**	**4,446,000**	**6,603,000**	**6,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,275,000**	**2,253,000**	**1,800,000**
A01101	Total Basic Pay Of Officer		2	2	1,275,000	2,253,000	1,800,000
D028	Deputy Director	(BPS-19)	1	1	815,000		1,152,000
C082	Computer Operator	(BPS-16)	1	1	460,000		648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,171,000**	**4,350,000**	**4,740,000**
A01151	Total Basic Pay Other Staff		15	15	3,171,000	4,350,000	4,740,000
H065	House Keeper	(BPS-10)	1	1	390,000		588,000
D112	Driver	(BPS-06)	1	1	292,000		444,000
B013	Bearer	(BPS-03)	2	2	389,000		576,000
C057	Chowkidar	(BPS-03)	3	3	397,000		600,000
C095	Cook	(BPS-03)	2	2	389,000		576,000
M010	Mali	(BPS-03)	2	2	389,000		576,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		576,000
S162	Sweeper	(BPS-03)	2	2	536,000		804,000
A012	**TOTAL ALLOWANCES**				**5,244,000**	**4,416,000**	**9,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,240,000**	**4,416,000**	**9,039,000**
A01202	House Rent Allowance				539,000	574,000	717,000
A01203	Conveyance Allowance				441,000	444,000	552,000
A01207	Washing Allowance				172,000	156,000	156,000
A01208	Dress Allowance				172,000	156,000	156,000
A0120D	Integrated Allowance				103,000	93,000	94,000
A01217	Medical Allowance				321,000	346,000	399,000
A0121B	Health Professional Allowance				559,000	912,000	2,327,000
A0121T	Adhoc Relief Allowance 2013				77,000	79,000	93,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SW4520	**District Health Development Center Swat**					
A01224	Entertainment Allowance			5,000	6,000	6,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			53,000	54,000	64,000
A0122M	Adhoc Releif Allowance 2016			300,000		
A0122Y	Ad-hoc Relief Allowance 2017			406,000		
A01233	Unattractive Area Allowance			223,000	226,000	265,000
001	Unattractive Area Allowance			223,000	226,000	265,000
A0123G	Ad-hoc Relief Allowance-2018			406,000		
A0123P	Ad-hoc Relief Allowance 2019			342,000		
A0124F	Adhoc Relief Allowance-2021			405,000		
A0124H	Special Allowance-2021				126,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%			667,000	493,000	480,000
A0124R	Adhoc Relief Allowance 2022				668,000	816,000
A0124X	Adhoc Relief Allowance 2023					2,695,000
A01251	Mess Allowance				1,000	1,000
A01252	Non Practising Allowance			30,000	64,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**2,000**
A01274	Medical Charges			2,000		1,000
001	Medical Charges			2,000		1,000
A01278	Leave Salary			2,000		1,000
001	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**968,000**	**1,045,000**	**2,214,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**70,000**	**55,000**
A03201	Postage and Telegraph			5,000	4,000	5,000
A03202	Telephone and Trunk Call			55,000	66,000	50,000
A033	**TOTAL UTILITIES**			**360,000**	**406,000**	**1,000,000**
A03303	Electricity			360,000	406,000	1,000,000
001	Electricity			360,000	406,000	1,000,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SW4520	**District Health Development Center Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			276,000	344,000	774,000
A03801	Training - domestic			1,000	150,000	500,000
001	PITE Domestic			1,000	150,000	500,000
A03805	Travelling Allowance			110,000	77,000	120,000
001	Travelling Allowance			110,000	77,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			159,000	114,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			159,000	114,000	150,000
A03808	Conveyance Charges			6,000	3,000	4,000
001	Conveyance Charges			6,000	3,000	4,000
A039	**TOTAL GENERAL**			272,000	225,000	385,000
A03901	Stationery			55,000	43,000	100,000
001	Stationery			55,000	43,000	100,000
A03905	Newspapers Periodicals and Books			7,000		4,000
A03906	Uniforms and Protective Clothing			11,000		
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03942	Cost of Other Stores			132,000	133,000	200,000
001	Cost of other Stores			132,000	133,000	200,000
A03970	Others			66,000	49,000	80,000
001	Others			66,000	49,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,100,000		734,000
A052	**TOTAL GRANTS-DOMESTIC**			1,100,000		734,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		734,000
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
SW4520 District Health Development Center Swat					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**303,000**	**279,000**	**430,000**
A130 TOTAL TRANSPORT			**125,000**	**104,000**	**150,000**
A13001 Transport			125,000	104,000	150,000
001 Transport			125,000	104,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**33,000**	**14,000**	**60,000**
A13101 Machinery and Equipment			33,000	14,000	60,000
001 Machinery and Equipment			33,000	14,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**33,000**	**58,000**	**70,000**
A13201 Furniture and Fixture			33,000	58,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			**112,000**	**103,000**	**150,000**
A13301 Office Buildings			112,000	103,000	150,000
001 Office Buildings			112,000	103,000	150,000
District Health Development Center Swat			**12,063,000**	**12,343,000**	**18,961,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
DI4786	**Regional Blood Centre D.I. Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,390,000**	**21,779,000**	**31,814,000**
A011	**TOTAL PAY**		**49**	**49**	**10,086,000**	**11,169,000**	**14,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**5,530,000**	**5,627,000**	**7,860,000**
A01101	Total Basic Pay Of Officer		17	17	5,530,000	5,627,000	7,860,000
M012	Manager	(BPS-19)	1	1	710,000		1,008,000
H049	Heamatalogist	(BPS-18)	1	1	460,000		648,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
A021	Administrative Officer	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,093,000		1,548,000
H068	Health Education Officer	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A005	Accountant	(BPS-16)	1	1	226,000		324,000
A057	Assistant	(BPS-16)	1	1	226,000		324,000
C028	Charge Nurse	(BPS-16)	3		680,000		
C082	Computer Operator	(BPS-16)	2	2	453,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		3			972,000
S139	Sub Registrar	(BPS-16)	1	1	226,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**4,556,000**	**5,542,000**	**6,840,000**
A01151	Total Basic Pay Other Staff		32	32	4,556,000	5,542,000	6,840,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	2,397,000		3,588,000
B118	Bio Medical Technician	(BPS-11)	1	1	150,000		228,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		228,000
S127	Store Keeper	(BPS-11)	1	1	150,000		228,000
P384	Phelobotomist	(BPS-07)	5	5	659,000		984,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
DI4786	**Regional Blood Centre D.I. Khan**						
D112	Driver	(BPS-06)	1	1	127,000		192,000
L002	Laboratory Attendant	(BPS-04)	1	1	118,000		180,000
C057	Chowkidar	(BPS-03)	2	2	230,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		348,000
S162	Sweeper	(BPS-03)	3	3	345,000		516,000
A012	**TOTAL ALLOWANCES**				**17,304,000**	**10,610,000**	**17,114,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,304,000**	**10,610,000**	**17,114,000**
A01202	House Rent Allowance				4,497,000	1,590,000	1,742,000
A01203	Conveyance Allowance				1,541,000	1,433,000	1,557,000
A01207	Washing Allowance				588,000	151,000	144,000
A01208	Dress Allowance				588,000	217,000	263,000
A0120D	Integrated Allowance				352,000	91,000	86,000
A01217	Medical Allowance				948,000	722,000	768,000
A0121B	Health Professional Allowance					3,517,000	4,411,000
A0121T	Adhoc Relief Allowance 2013					8,000	42,000
A01224	Entertainment Allowance					3,000	6,000
A01226	Computer Allowance					15,000	20,000
A01229	Special compensatory allowance						69,000
A0122C	Adhoc Relief Allowance - 2015					7,000	30,000
A0122M	Adhoc Releif Allowance 2016				1,010,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000		
A0123G	Ad-hoc Relief Allowance-2018				1,010,000		
A0123P	Ad-hoc Relief Allowance 2019				842,000		
A0124F	Adhoc Relief Allowance-2021				1,010,000		
A0124H	Special Allowance-2021				2,393,000	529,000	515,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,515,000	992,000	1,119,000
A0124R	Adhoc Relief Allowance 2022					1,125,000	1,374,000
A0124X	Adhoc Relief Allowance 2023						4,527,000
A01251	Mess Allowance					175,000	312,000
A01252	Non Practising Allowance					35,000	99,000
A01270	Other						30,000
001	Others						30,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
DI4786	**Regional Blood Centre D.I. Khan**					
A03	**TOTAL OPERATING EXPENSES**				**9,242,000**	**28,417,000**
A032	**TOTAL COMMUNICATIONS**				**150,000**	**404,000**
A03201	Postage and Telegraph					24,000
A03202	Telephone and Trunk Call				150,000	380,000
A033	**TOTAL UTILITIES**				**3,000,000**	**5,005,000**
A03301	Gas					5,000
A03303	Electricity				3,000,000	5,000,000
001	Electricity				3,000,000	5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**95,000**	**1,365,000**
A03805	Travelling Allowance					150,000
001	Travelling Allowance					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				95,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator				95,000	1,200,000
A03808	Conveyance Charges					15,000
001	Conveyance Charges					15,000
A039	**TOTAL GENERAL**				**5,997,000**	**21,643,000**
A03901	Stationery					80,000
001	Stationery					80,000
A03902	Printing and Publication					3,000
001	Printing and publication					3,000
A03907	Advertising & Publicity					360,000
A03942	Cost of Other Stores				5,997,000	21,000,000
001	Cost of other Stores				5,997,000	21,000,000
A03970	Others					200,000
001	Others					200,000
A09	**TOTAL PHYSICAL ASSETS**					**600,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
DI4786 Regional Blood Centre D.I. Khan					
A092 TOTAL COMPUTER EQUIPMENT					**600,000**
A09202 Software					600,000
A13 TOTAL REPAIRS AND MAINTENANCE					**94,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**94,000**
A13101 Machinery and Equipment					94,000
Regional Blood Centre D.I. Khan			**27,390,000**	**31,021,000**	**60,925,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
KT4180 Nursing School Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,808,000**	**2,523,000**	**1,493,000**
A011 TOTAL PAY				**1,594,000**	
A011-2 TOTAL PAY OF OTHER STAFF				**1,594,000**	
A01151 Total Basic Pay Other Staff				1,594,000	
A012 TOTAL ALLOWANCES			**1,808,000**	**929,000**	**1,493,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,808,000**	**929,000**	**1,493,000**
A01202 House Rent Allowance			163,000	153,000	153,000
A01203 Conveyance Allowance			224,000	129,000	129,000
A01207 Washing Allowance			74,000	72,000	72,000
A01208 Dress Allowance			74,000	72,000	72,000
A0120D Integrated Allowance			45,000	43,000	43,000
A01217 Medical Allowance			150,000	108,000	108,000
A0121B Health Professional Allowance			126,000		
A0121T Adhoc Relief Allowance 2013			38,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			27,000	15,000	15,000
A0122M Adhoc Releif Allowance 2016			132,000		
A0122Y Ad-hoc Relief Allowance 2017			180,000		
A0123G Ad-hoc Relief Allowance-2018			180,000		
A0123P Ad-hoc Relief Allowance 2019			179,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124N Disparity Reduction Allowance 2022- 15%				158,000	158,000
A0124R Adhoc Relief Allowance 2022				158,000	158,000
A0124X Adhoc Relief Allowance 2023					564,000
A01251 Mess Allowance			101,000		
Nursing School Kohat			**1,808,000**	**2,523,000**	**1,493,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
AD4677	**Regional Blood Centre Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,390,000**	**21,056,000**	**30,800,000**
A011	**TOTAL PAY**		**49**	**49**	**10,086,000**	**10,943,000**	**14,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**5,530,000**	**5,882,000**	**7,860,000**
A01101	Total Basic Pay Of Officer		17	17	5,530,000	5,882,000	7,860,000
M012	Manager	(BPS-19)	1	1	710,000		1,008,000
H049	Heamatalogist	(BPS-18)	1	1	460,000		648,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
A021	Administrative Officer	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,093,000		1,548,000
H068	Health Education Officer	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
A005	Accountant	(BPS-16)	1	1	226,000		324,000
A057	Assistant	(BPS-16)	1	1	226,000		324,000
C028	Charge Nurse	(BPS-16)	3		680,000		
C082	Computer Operator	(BPS-16)	2	2	453,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		3			972,000
S319	Social Mobilizer	(BPS-16)	1	1	226,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**4,556,000**	**5,061,000**	**6,840,000**
A01151	Total Basic Pay Other Staff		32	32	4,556,000	5,061,000	6,840,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	2,397,000		3,588,000
B118	Bio Medical Technician	(BPS-11)	1	1	150,000		228,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		228,000
S127	Store Keeper	(BPS-11)	1	1	150,000		228,000
P384	Phelobotomist	(BPS-07)	5	5	659,000		984,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
AD4677	**Regional Blood Centre Abbottabad**						
D112	Driver	(BPS-06)	1	1	127,000		192,000
L002	Laboratory Attendant	(BPS-04)	1	1	118,000		180,000
C057	Chowkidar	(BPS-03)	2	2	230,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		348,000
S162	Sweeper	(BPS-03)	3	3	345,000		516,000
A012	**TOTAL ALLOWANCES**				**17,304,000**	**10,113,000**	**16,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,304,000**	**10,113,000**	**16,100,000**
A01202	House Rent Allowance				4,497,000	1,548,000	1,615,000
A01203	Conveyance Allowance				1,541,000	1,348,000	1,363,000
A01207	Washing Allowance				588,000	131,000	95,000
A01208	Dress Allowance				588,000	135,000	187,000
A0120D	Integrated Allowance				352,000	79,000	57,000
A01217	Medical Allowance				948,000	690,000	670,000
A0121B	Health Professional Allowance					3,442,000	5,386,000
A0121T	Adhoc Relief Allowance 2013					15,000	31,000
A01226	Computer Allowance					16,000	18,000
A0122C	Adhoc Relief Allowance - 2015					10,000	21,000
A0122M	Adhoc Releif Allowance 2016				1,010,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					15,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000		
A0123G	Ad-hoc Relief Allowance-2018				1,010,000		
A0123P	Ad-hoc Relief Allowance 2019				842,000		
A0124C	Disparity Reduction Allowance					18,000	72,000
A0124F	Adhoc Relief Allowance-2021				1,010,000		
A0124H	Special Allowance-2021				2,393,000	540,000	377,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,515,000	1,005,000	914,000
A0124R	Adhoc Relief Allowance 2022					1,103,000	1,204,000
A0124X	Adhoc Relief Allowance 2023						4,010,000
A01252	Non Practising Allowance					18,000	64,000
A03	**TOTAL OPERATING EXPENSES**					**10,867,000**	**36,730,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
AD4677	**Regional Blood Centre Abbottabad**					
A032	**TOTAL COMMUNICATIONS**				**216,000**	**730,000**
A03201	Postage and Telegraph					30,000
A03202	Telephone and Trunk Call				216,000	700,000
A033	**TOTAL UTILITIES**				**3,269,000**	**3,600,000**
A03303	Electricity				3,269,000	3,600,000
001	Electricity				3,269,000	3,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,399,000**	**1,850,000**
A03805	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,399,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,399,000	1,600,000
A03808	Conveyance Charges					50,000
001	Conveyance Charges					50,000
A039	**TOTAL GENERAL**				**5,983,000**	**30,550,000**
A03901	Stationery					150,000
A03902	Printing and Publication				14,000	100,000
001	Printing and publication				14,000	100,000
A03907	Advertising & Publicity					200,000
A03942	Cost of Other Stores				5,969,000	30,000,000
001	Cost of other Stores				5,969,000	30,000,000
A03970	Others					100,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A09202	Software					300,000
001	Software					300,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
AD4677 Regional Blood Centre Abbottabad					
Regional Blood Centre Abbottabad			**27,390,000**	**31,923,000**	**67,830,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
SW7207	**Regional Blood Centre Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,635,000**	**30,860,000**	**47,765,000**
A011	**TOTAL PAY**		**76**	**76**	**14,771,000**	**14,684,000**	**21,576,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**6,774,000**	**6,346,000**	**9,612,000**
A01101	Total Basic Pay Of Officer		21	21	6,774,000	6,346,000	9,612,000
M012	Manager	(BPS-19)	1	1	747,000		1,056,000
H049	Heamatalogist	(BPS-18)	1	1	483,000		684,000
A007	Accounts Officer	(BPS-17)	1	1	383,000		540,000
A021	Administrative Officer	(BPS-17)	1	1	383,000		540,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,148,000		1,632,000
H068	Health Education Officer	(BPS-17)	1	1	383,000		540,000
M033	Medical Officer	(BPS-17)	1	1	383,000		540,000
A005	Accountant	(BPS-16)	1	1	239,000		336,000
A057	Assistant	(BPS-16)	2	2	477,000		684,000
C028	Charge Nurse	(BPS-16)	3		716,000		
C082	Computer Operator	(BPS-16)	2	2	477,000		684,000
I089	IT Assistant	(BPS-16)	1	1	239,000		336,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		3			1,020,000
S319	Social Mobilizer	(BPS-16)	3	3	716,000		1,020,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**7,997,000**	**8,338,000**	**11,964,000**
A01151	Total Basic Pay Other Staff		55	55	7,997,000	8,338,000	11,964,000
C306	Clinical Technician (Pathology)	(BPS-12)	20	20	3,357,000		5,016,000
B118	Bio Medical Technician	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	3	3	476,000		708,000
S127	Store Keeper	(BPS-11)	1	1	159,000		240,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
SW7207	**Regional Blood Centre Swat**						
G013	Generator Operator	(BPS-07)	1	1	139,000		204,000
P384	Phelobotomist	(BPS-07)	6	6	831,000		1,248,000
T019	Telephone Operator	(BPS-07)	1	1	139,000		204,000
D112	Driver	(BPS-06)	3	3	402,000		600,000
E019	Electrician	(BPS-06)	1	1	134,000		204,000
D006	Daftari	(BPS-05)	1	1	130,000		192,000
L002	Laboratory Attendant	(BPS-04)	3	3	374,000		564,000
C057	Chowkidar	(BPS-03)	4	4	485,000		720,000
I065	Incinerator Attendant	(BPS-03)	1	1	121,000		180,000
N005	Naib Qasid	(BPS-03)	6	6	727,000		1,092,000
S162	Sweeper	(BPS-03)	3	3	364,000		552,000
A012	**TOTAL ALLOWANCES**				**13,864,000**	**16,176,000**	**26,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,864,000**	**16,176,000**	**26,189,000**
A01202	House Rent Allowance				231,000	2,062,000	2,356,000
A01203	Conveyance Allowance				2,938,000	1,848,000	2,068,000
A01206	Local Compensatory Allowance					5,000	3,000
A01207	Washing Allowance					227,000	230,000
A01208	Dress Allowance					318,000	335,000
A0120D	Integrated Allowance					137,000	138,000
A01216	Qualification Allowance					8,000	2,000
A01217	Medical Allowance				1,451,000	977,000	1,132,000
A0121B	Health Professional Allowance				1,137,000	6,093,000	8,024,000
A0121T	Adhoc Relief Allowance 2013				24,000	17,000	16,000
A01224	Entertainment Allowance				6,000	2,000	1,000
A01226	Computer Allowance				10,000	33,000	18,000
A0122C	Adhoc Relief Allowance - 2015				17,000	12,000	11,000
A0122M	Adhoc Releif Allowance 2016				1,474,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees						66,000
A0122Y	Ad-hoc Relief Allowance 2017				1,474,000	7,000	
A01233	Unattractive Area Allowance				51,000	736,000	860,000
001	Unattractive Area Allowance				51,000	736,000	860,000
A0123G	Ad-hoc Relief Allowance-2018				1,474,000	7,000	

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
SW7207	**Regional Blood Centre Swat**					
A0123P	Ad-hoc Relief Allowance 2019			1,173,000	7,000	
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			156,000	24,000	
A0124H	Special Allowance-2021				616,000	582,000
A0124L	Weather Allowance					1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,214,000	1,303,000	1,498,000
A0124R	Adhoc Relief Allowance 2022				1,462,000	1,691,000
A0124X	Adhoc Relief Allowance 2023					5,678,000
A01251	Mess Allowance				191,000	272,000
A01252	Non Practising Allowance			34,000	71,000	69,000
A01270	Other					138,000
001	Others					138,000
A03	**TOTAL OPERATING EXPENSES**			**12,120,000**	**26,772,000**	**58,988,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**144,000**	**150,000**
A03201	Postage and Telegraph			20,000	14,000	30,000
A03202	Telephone and Trunk Call			100,000	130,000	120,000
A033	**TOTAL UTILITIES**			**3,600,000**	**3,953,000**	**7,000,000**
A03303	Electricity			3,600,000	3,953,000	7,000,000
001	Electricity			3,600,000	3,953,000	7,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**423,000**	**1,106,000**
A03805	Travelling Allowance			60,000	66,000	100,000
001	Travelling Allowance			60,000	66,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	1,000,000
A03808	Conveyance Charges			10,000	7,000	6,000
001	Conveyance Charges			10,000	7,000	6,000
A039	**TOTAL GENERAL**			**8,130,000**	**22,252,000**	**50,732,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
SW7207 Regional Blood Centre Swat					
A03901 Stationery			35,000	33,000	100,000
001 Stationery			35,000	33,000	100,000
A03902 Printing and Publication			800,000	100,000	278,000
001 Printing and publication			800,000	100,000	278,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			80,000	115,000	200,000
001 Advertising and Publicity			80,000	115,000	200,000
A03942 Cost of Other Stores			7,000,000	21,875,000	50,000,000
001 Cost of other Stores			7,000,000	21,875,000	50,000,000
A03970 Others			200,000	129,000	150,000
001 Others			200,000	129,000	150,000
A09 TOTAL PHYSICAL ASSETS			**28,000**		**714,000**
A092 TOTAL COMPUTER EQUIPMENT			**26,000**		**706,000**
A09201 Hardware			15,000		4,000
001 Hardware			15,000		4,000
A09202 Software			10,000		700,000
001 Software			10,000		700,000
A09203 I.T. Equipment			1,000		2,000
003 I.T. Equipment			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**4,000**
A09601 Plant and Machinery			1,000		4,000
001 Plant and Machinery			1,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**4,000**
A09701 Furniture and fixtures			1,000		4,000
001 Furniture & Fixture			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			**13,000**	**65,000**	**4,924,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
SW7207 Regional Blood Centre Swat					
A130 TOTAL TRANSPORT			**10,000**	**25,000**	**4,000**
A13001 Transport			10,000	25,000	4,000
001 Transport			10,000	25,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**4,800,000**
A13101 Machinery and Equipment			1,000		4,800,000
001 Machinery and Equipment			1,000		4,800,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**15,000**	**20,000**
A13201 Furniture and Fixture			1,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**25,000**	**100,000**
A13301 Office Buildings			1,000	25,000	100,000
001 Office Buildings			1,000	25,000	100,000
Regional Blood Centre Swat			**40,796,000**	**57,697,000**	**112,391,000**

For more information and feedback:

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